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# Mayor's transmittal of
# consolidated budget estimates for all departments and offices of,
# and the proposed budget for,
# the City and County of San Francisco

1956 — 1957

**Vol. 2 Page 581 to 1099 Index 311-557**

# EXPLANATION SHEET

311

INDEX NO. ~~33~~-- PURCHASING DEPT.

COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ent Salaries | 117,876 | 134,395 | 143,359 | 172,016 | 175,881 | 191,600 | 175,987 | 260,990 | 309,323 | 323,144 | 345,928 | 354,517 |
| r of Employments | (51) | (51) | (52) | (52) | (55) | (54) | (53) | (69) | (76) | (78) | (79) | (78) |
| ance for Overtime | 333 | 804 | 996 | 685 | 482 | 351 | 341 | 2,972 | 2,696 | 2,209 | 1,311 | 1,475 |
| ay Pay | - | - | 71 | 84 | 150 | 55 | 60 | 727 | 1,119 | 1,148 | 1,038 | 1,112 |
| rary Salaries | 4,304 | 5,832 | 6,815 | 7,315 | 2,917 | 929 | 1,536 | 1,705 | - | 989 | 746 | 725 |
| | 6,371 | 5,175 | 5,583 | 7,620 | 8,523 | 27,026 | 29,263 | 30,687 | 57,865 | 58,125 | 57,969 | 58,404 |
| r of Employments - Wages | (107) | (104) | (108) | (129) | (136) | (138) | (140) | (124) | (123) | (117) | (117) | (120) |
| active Wages | - | - | - | - | - | - | - | - | - | 16,572 | 784 | 4,058 |
| rary Wages | - | - | - | 220 | 200 | - | - | - | 922 | - | - | - |
| t Reproduction | - | - | 1,250 | 1,250 | 1,250 | 1,750 | 2,150 | 2,150 | 2,150 | 1,946 | 2,150 | 5,031 |
| enance & Repair of Buildings | - | - | - | - | - | - | - | 3 | 7,388 | - | - | - |
| ial Advertising | 6,117 | 7,839 | 16,128 | 19,603 | 18,437 | 19,583 | 20,560 | 16,719 | 13,275 | 12,377 | 18,405 | 15,649 |
| l of Tabulating Machines | 1,029 | 1,065 | 1,262 | 2,226 | 2,314 | 3,000 | 2,088 | 2,076 | 2,076 | 2,076 | 2,076 | 2,076 |
| Light & Power | 3,482 | 3,625 | 3,637 | 3,699 | 3,906 | 4,041 | 3,857 | 4,423 | 4,999 | 4,856 | 4,788 | 4,836 |
| Contractual Services | 3,277 | 6,426 | 7,193 | 6,537 | 6,507 | 8,763 | 7,950 | 17,359 | 12,867 | 17,408 | 13,869 | 16,347 |
| , Illuminants & Lubricants | 265 | 216 | 278 | 266 | 352 | 390 | 377 | 286 | 314 | 446 | 285 | 58 |
| hold & Institutional Supplies | - | - | - | - | 45 | - | - | 422 | 463 | - | - | - |
| onery & Office Supplies | 8,482 | 8,303 | 10,251 | 9,936 | 10,853 | 10,362 | 10,748 | 12,445 | 13,884 | 13,170 | 11,726 | 13,536 |
| Materials & Supplies | 3,082 | 1,794 | 383 | 204 | 106 | 679 | 131 | 197 | 363 | 717 | 1,191 | 1,360 |
| ent | 8,900 | 8,999 | 12,802 | 8,649 | 9,973 | 6,660 | 9,372 | 13,291 | 6,862 | 7,357 | 7,544 | 12,323 |
| Charges | 10,489 | 15,331 | 18,939 | 7,632 | 14,049 | 11,025 | 13,588 | 19,793 | 20,061 | 34,778 | 31,676 | 32,288 |
| | 174,008 | 199,804 | 228,947 | 247,942 | 255,945 | 286,214 | 278,008 | 386,245 | 456,627 | 497,318 | 501,486 | 523,795 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PURCHASING
Bureau or Division: RECAPITULATION
Appropriation Number: 6.311,6.312,6.313,6.314
Sheet Number: 1 of 42 Sheets
Index Number: 311 - 314

| Line Number | Fiscal Year 1955-1956: Actual Expenditures 1954-1955 (Dollars Only) | Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | 1 |
| 2 | 510,849 | | 94 | | 527,656 | | | | -5,935 | 253,851 | 263,685 | 517,536 | | Main Office & General | 97 | | 551,059 | 3 | 23,403 | 97 | | 550,424 | 95 | | 558,252 | 94 | | 552343 | 2 |
| 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| 4 | 12,946 | | 80 | | 595,659 | | | | | 301,599 | 293,759 | 595,358 | | Central Shops | 81 | | 718,044 | 1 | 122,385 | 80 | | 712,402 | 79 | | 617,944 | 79 | | 620394 | 4 |
| 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| 6 | | | 8 | | 64,314 | | | | | 18,320 | 30,097 | 48,417 | | Reproduction | 8 | | 64,604 | | 290 | 8 | | 64,604 | 8 | | 51,193 | 8 | | 51193 | 6 |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 |
| 8 | | | 15 | | 92,275 | | | | | 44,134 | 43,701 | 87,835 | | Tabulating | 15 | | 102,580 | | 10,305 | 15 | | 102,580 | 15 | | 95,405 | 15 | | 95405 | 8 |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 9 |
| 10 | 523,795 | | 197 | | 1,279,904 | | | | -5,935 | 617,904 | 631,242 | 1249,146 | | GRAND TOTAL | 201 | | 1,436,287 | 4 | 156,383 | 200 | | 1,430,060 | 197 | | 1322,794 | 196 | | 1319335 | 10 |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11 |
| 12 | | | | | -5,470 | | | | | | | | | Adjustments | | | | | 5,470 | | | | | | | | | | 12 |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 13 |
| 14 | | | | | -14,132 | | | | | | | | | Work Orders & Transfers | | | | | 14,132 | | | | | | | | | | 14 |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15 |
| 16 | 523,795 | | 197 | | 1,260,302 | | | | -5,935 | 617,904 | 631,242 | 1249,146 | | NET TOTAL BUDGET | 201 | | 1,436,287 | 4 | 175,985 | 200 | | 1,430,060 | 197 | | 1322,794 | 196 | | 1319335 | 16 |
| 17 | | | | | 19,839 | | | | | | | | | Total Transfers Out | | | 23,700 | | 3,861 | | | 23,700 | | | 23,500 | | | 23500 | 17 |
| 18 | 523,795 | | 197 | | 1,240,463 | | | | -5,935 | 617,904 | 631,242 | 1249,146 | | NET BUDGET | 201 | | 1,412,587 | 4 | 172,124 | 200 | | 1,406,360 | 197 | | 1299,294 | 196 | | 1295835 | 18 |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 19 |
| 20 | | | | | | | | | | | | | | RECEIPTS BY TRANSFER | | | | | | | | | | | | | | | 20 |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 21 |
| 22 | 161,178 | | 37½ | | 169,182 | | | | | | | | | Personal Services | 39½ | | 185,892 | 2 | 16,710 | 39½ | | 185,892 | 38½ | | 180,903 | 37½ | | 181202 | 22 |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 23 |
| 24 | | | | | 153 | | | | | | | | | Transportation to Regular Assignment - S.F. Airport | | | 153 | | | | | 153 | | | | | | | 24 |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
| 26 | | | | | 590,259 | | | | | | | | | Central Shops | | | 636,960 | | 46,701 | | | 636,960 | | | 617,944 | | | 620394 | 26 |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 27 |
| 28 | | | | | 50,182 | | | | | | | | | Reproduction | | | 58,467 | | 8,285 | | | 58,467 | | | 51,193 | | | 51193 | 28 |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29 |
| 30 | | | | | 86,805 | | | | | | | | | Tabulating | | | 98,655 | | 11,850 | | | 98,655 | | | 95,405 | | | 95405 | 30 |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| 32 | 161,178 | | 37½ | | 896,581 | | | | | | | | | TOTAL RECEIPTS BY TRANSFER | 39½ | | 980,127 | 2 | 83,546 | 39½ | | 980,127 | 38½ | | 945,445 | 37½ | | 948,194 | 32 |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

Department, Board or Commission: Purchasing
Bureau or Division: Main Office & General
Appropriation Number: 6.311
Sheet Number: 2 of ____ Sheets
Index Number: 311

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | | 1 |
| 2 | | | | | | To Comp. Reserve -5935 | | | | | | | | — | | | | | | | | | | | | | | | | 2 |
| 3 | 226,300 | | 49½ | | 242,131 | | | | | 114,925 | 121,901 | 236,826 | 110.000 | Permanent Salaries<br>Purchasing | 50½ | | 248,601 | 1 | 6,470 | 50½ | | 248,016 | 49½ | | 255,598 | 49½ | | 255598 | | 3 |
| 4 | 3,840 | | ½<br>½ | | 2,010<br>2,010 | | | | | 2,010 | 2,010 | 4,020 | 110.683<br>110.233 | DPW - Spec. Road Improvement<br>Electricity | ½<br>½ | | 2,010<br>2,010 | | | ½<br>½ | | 2,010<br>2,010 | ½<br>½ | | 2,115<br>2,115 | ½<br>½ | | 2115<br>2115 | | 4 |
| 5 | 3,800 | | 1 | | 4,020 | | | | | 2,010 | 2,010 | 4,020 | 110.411 | Public Works | 1 | | 4,020 | | | 1 | | 4,020 | 1 | | 4,320 | 1 | | 4320 | | 5 |
| 6 | 16,146 | | 2½ | | 16,260 | | | | | 8,055 | 6,480 | 14,535 | 110.661 | School | 2½ | | 16,560 | | 300 | 2½ | | 16,560 | 2½ | | 17,550 | 2½ | | 17550 | | 6 |
| 7 | 1,490 | | 1 | | 3,735 | | | | | 1,845 | 1,890 | 3,735 | 110.725 | Airport | 1 | | 3,870 | | 135 | 1 | | 3,870 | 1 | | 3,810 | 1 | | 3810 | | 7 |
| 8 | 93,236 | | 23 | | 104,907 | | | | | 51,504 | 52,044 | 103,548 | 110.735 | Municipal Railway | 23 | | 105,158 | | 251 | 23 | | 105,158 | 23 | | 110,811 | 23 | | 110811 | | 8 |
| 9 | 6,585 | | 2 | | 8,515 | | | | | 4,210 | 4,305 | 8,515 | 110.745 | Water | 2 | | 7,850 | | - 665 | 2 | | 7,850 | 2 | | 8,875 | 2 | | 8875 | | 9 |
| 10 | 3,120 | | 1 | | 3,690 | | | | | 1,800 | 1,890 | 3,690 | 110.755 | Hetch Hetchy | 1 | | 3,840 | | 150 | 1 | | 3,840 | 1 | | 4,050 | 1 | | 4050 | | 10 |
| 11 | 354,517 | | 81 | | 387,278 | | | | -5,935 | 186,359 | 192,530 | 378,889 | | TOTAL PERMANENT SALARIES | 82 | | 393,919 | 1 | 6,641 | 82 | | 393,334 | 81 | | 409,244 | 81 | | 409244 | | 11 |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12 |
| 13 | 475 | | | | 475 | | | | | 457 | 18 | 475 | 111.000 | Overtime<br>Purchasing | | | 400 | | - 75 | | | 400 | | | 400 | | | 400 | | 13 |
| 14 | | | | | 23 | | | | | 23 | | 23 | 111.411 | Public Works | | | 23 | | | | | 23 | | | 23 | | | 23 | | 14 |
| 15 | 250 | | | | 250 | | | | | 153 | 97 | 250 | 111.661 | School | | | 200 | | - 50 | | | 200 | | | 200 | | | 200 | | 15 |
| 16 | | | | | -0- | | | | | | | -0- | 111.725 | Airport | | | -0- | | | | | -0- | | | | | | | | 16 |
| 17 | 575 | | | | 500 | | | | | 82 | 418 | 500 | 111.735 | Municipal Railway | | | 500 | | | | | 500 | | | 500 | | | 500 | | 17 |
| 18 | 175 | | | | 81 | | | | | | 81 | 81 | 111.745 | Water | | | 75 | | - 6 | | | 75 | | | 75 | | | 75 | | 18 |
| 19 | 1,475 | | | | 1,329 | | | | | 715 | 614 | 1,329 | | TOTAL OVERTIME | | | 1,198 | | - 131 | | | 1,198 | | | 1,198 | | | 1198 | | 19 |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 20 |
| 21 | 47 | | | | 50 | | | | | 15 | 35 | 50 | 112.000 | Holiday Compensation<br>Purchasing | | | 50 | | | | | 50 | | | 50 | | | 50 | | 21 |
| 22 | | | | | 60 | | | | | 31 | 29 | 60 | 112.411 | Public Works | | | 60 | | | | | 60 | | | 60 | | | 60 | | 22 |
| 23 | 1,065 | | | | 1,100 | | | | | 626 | 474 | 1,100 | 112.735 | Municipal Railway | | | 1,100 | | | | | 1,100 | | | 1,100 | | | 1100 | | 23 |
| 24 | | | | | 144 | | | | | 18 | 126 | 144 | 112.745 | Water | | | 144 | | | | | 144 | | | 144 | | | 144 | | 24 |
| 25 | 1,112 | | | | 1,354 | | | | | 690 | 664 | 1,354 | | TOTAL HOLIDAY COMPENSATION | | | 1,354 | | | | | 1,354 | | | 1,354 | | | 1354 | | 25 |
| 26 | 725 | | | | 250 | | | | | 175 | 575 | 750 | 120.000 | Temporary Salaries<br>Purchasing | | | 700 | | - 50 | | | 700 | | | 700 | | | 700 | | 26 |
| 27 | | | | | 100 | | | | | | 100 | 100 | 120.735 | Municipal Railway | | | -0- | | - 100 | | | -0- | | | | | | | | 27 |
| 28 | 725 | | | | 850 | | | | | 175 | 675 | 850 | | TOTAL TEMPORARY SALARIES | | | 700 | | - 150 | | | 700 | | | 700 | | | 700 | | 28 |
| 29 | 31,566 | | 7 | | 30,558 | | | | | 14,456 | 14,406 | 28,862 | 130.000 | Wages | 7 | | 33,398 | | 2,840 | 7 | | 33,398 | 7 | | 33,398 | 7 | | 33398 | | 29 |
| 30 | 793 | | | | | | | | | | | | 130.J4 | Wages - Water Department | | | | | | | | | | | | | | | | 30 |
| 31 | 26,045 | | 6 | | 27,456 | | | | | 14,097 | 13,359 | 27,456 | 130.J66 | Wages - Police Department | 8 | | 38,472 | 2 | 11,016 | 8 | | 38,472 | 7 | | 33,365 | 6 | | 27456 | | 31 |
| 32 | 58,404 | | 13 | | 58,014 | | | | | 28,553 | 27,765 | 56,318 | | TOTAL WAGES - PER DIEM | 15 | | 71,870 | 2 | 13,856 | 15 | | 71,870 | 14 | | 66,763 | 13 | | 60854 | | 32 |
| 33 | 4,058 | | | | | | | | | | | | 176 | Retroactive Wages | | | | | | | | | | | | | | | | 33 |
| 34 | 420,291 | | 94 | | 448,825 | | | | -5,935 | 216,492 | 222,248 | 438,740 | | TOTAL PERSONAL SERVICES | 97 | | 469,041 | 3 | 20,216 | 97 | | 468,456 | 95 | | 479,259 | 94 | | 473330 | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: Purchasing
Bureau or Division: Main Office & General
Appropriation Number: 6.311
Sheet Number: 3 of [illegible] Sheets
Index Number: 311

| Line Number | Fiscal Year 1955-1956: Actual Expenditures 1954-1955 (Dollars Only) | Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | | | | | | | | | | | | | RECAPITULATION (CONTINUED) | | | | | | | | | | | | | | |
| 2 | 43,939 | | | | 36,370 | | | | | 14,528 | 21,850 | 36,378 | 200 | Contractual Services | | | 39,970 | | 3,600 | | | 39,970 | | | 39,460 | | | 39460 |
| 3 | | | | | 153 | | | | | | 153 | 153 | 207.725 | Transportation to Airport | | | 153 | | | | | 153 | | | 153 | | | 153 |
| 4 | 14,954 | | | | 11,280 | | | | | 2,599 | 8,681 | 11,280 | 300 | Materials & Supplies | | | 11,175 | | - 105 | | | 11,175 | | | 11,160 | | | 11160 |
| 5 | 4,777 | | | | 528 | | | | | 332 | 153 | 485 | 400 | Equipment | | | 2,220 | | 1,692 | | | 2,220 | | | 2,220 | | | 2220 |
| 6 | 26,888 | | | | 30,500 | | | | | 19,900 | 10,600 | 30,500 | 800 | Fixed Charges | | | 28,500 | | -2,000 | | | 28,500 | | | 26,000 | | | 26000 |
| 7 | 510,849 | | 94 | | 527,656 | | | | -5,935 | 253,851 | 263,685 | 517,536 | | TOTAL BUDGET | 97 | | 551,059 | 3 | 23,403 | 97 | | 550,474 | 95 | | 558,252 | 94 | | 552343 |
| 8 | | | | | 3,350 | | | | | 738 | 2,612 | 3,350 | | LESS: Transfer to Reproduction | | | 7,100 | | 3,750 | | | 7,100 | | | 6,900 | | | 6900 |
| 9 | | | | | 6,200 | | | | | 2,980 | 3,220 | 6,200 | | Transfer to Tabulation | | | 6,200 | | | | | 6,200 | | | 6,200 | | | 6200 |
| 10 | 4,836 | | | | 4,889 | | | | | 2,320 | 2,569 | 4,889 | | Transfer to Lt., Heat & Power | | | 5,000 | | 111 | | | 5,000 | | | 5,000 | | | 5000 |
| 11 | 4,836 | | | | 14,439 | | | | | 6,038 | 8,401 | 14,439 | | TOTAL TRANSFER | | | 18,300 | | 3,861 | | | 18,300 | | | 18,100 | | | 18100 |
| 12 | 506,013 | | 94 | | 513,217 | | | | -5,935 | 247,813 | 255,284 | 503,097 | | NET BUDGET TOTAL | 97 | | 532,759 | 3 | 19,542 | 97 | | 532,174 | 95 | | 540,152 | 94 | | 534243 |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | RECEIPTS BY TRANSFER | | | | | | | | | | | | | | |
| 15 | 3,840 | | ½ | | 1,920 | | | | 90 | 1,005 | 1,005 | 2,010 | 110.238 | Permanent Salaries<br>Electricity | ½ | | 2,010 | | 90 | | | 2,010 | ½ | | 2,010 | 1/2 | | 2010 |
| 16 | 3,800 | | 1 | | 4,020 | | | | | 2,010 | 2,010 | 4,020 | 110.411 | Public Works | 1 | | 4,020 | | | | | 4,020 | 1 | | 4,020 | 1 | | 4320 |
| 17 | 16,146 | | 2½ | | 16,260 | | | | | 8,055 | 6,480 | 14,535 | 110.661 | School | 2½ | | 16,560 | | 300 | | | 16,560 | 2½ | | 16,560 | 2½ | | 16560 |
| 18 | | | ½ | | 1,920 | | | | 90 | 1,005 | 1,005 | 2,010 | 110.688 | DPW - Spec. Road Improvement | ½ | | 2,010 | | 90 | | | 2,010 | ½ | | 2,012 | 1/2 | | 2012 |
| 19 | 1,490 | | 1 | | 3,540 | | | | 195 | 1,845 | 1,890 | 3,735 | 110.725 | Airport | 1 | | 3,870 | | 330 | | | 3,870 | 1 | | 3,810 | 1 | | 3810 |
| 20 | 93,236 | | 23 | | 101,303 | | | | 3,604 | 51,504 | 52,044 | 103,548 | 110.735 | Municipal Railway | 23 | | 105,158 | | 3,855 | | | 105,158 | 23 | | 104,903 | 23 | | 110811 |
| 21 | 6,585 | | 2 | | 8,515 | | | | | 4,210 | 4,305 | 8,515 | 110.745 | Water | 2 | | 7,850 | | - 665 | | | 7,850 | 2 | | 8,355 | 2 | | 8355 |
| 22 | 3,120 | | 1 | | 3,690 | | | | | 1,800 | 1,890 | 3,690 | 110.755 | Hetch Hetchy | 1 | | 3,840 | | 150 | | | 3,840 | 1 | | 3,840 | 1 | | 3840 |
| 23 | | | | | 23 | | | | | 23 | | 23 | 111.411 | Overtime<br>Public Works | | | 23 | | | | | 23 | | | 23 | | | 23 |
| 24 | 250 | | | | 250 | | | | | 153 | 97 | 250 | 111.661 | School | | | 200 | | - 50 | | | 200 | | | 200 | | | 200 |
| 25 | | | | | | | | | | | | | 111.725 | Airport | | | | | | | | | | | | | | |
| 26 | 575 | | | | -0- | | | | 500 | 82 | 418 | 500 | 111.735 | Municipal Railway | | | 500 | | 500 | | | 500 | | | 500 | | | 500 |
| 27 | 175 | | | | 81 | | | | | | 81 | 81 | 111.745 | Water | | | 75 | | -6 | | | 75 | | | 75 | | | 75 |
| 28 | | | | | 60 | | | | | 31 | 29 | 60 | 112.411 | Holiday Compensation<br>Public Works | | | 60 | | | | | 60 | | | 60 | | | 60 |
| 29 | 1,065 | | | | -0- | | | | 1,100 | 626 | 474 | 1,100 | 112.735 | Municipal Railway | | | 1,100 | | 1,100 | | | 1,100 | | | 1,100 | | | 1100 |
| 30 | | | | | 144 | | | | | 18 | 126 | 144 | 112.745 | Water | | | 144 | | | | | 144 | | | 70 | | | 70 |
| 31 | | | | | | | | | 100 | | 100 | 100 | 120.735 | Temporary Salaries<br>Municipal Railway | | | -0- | | | | | -0- | | | | | | |
| 32 | 793 | | | | | | | | | | | | 130. | Wages<br>Water | | | | | | | | | | | | | | |
| 33 | 26,045 | | 6 | | 27,456 | | | | | 14,097 | 13,359 | 27,456 | | Police | 8 | | 38,472 | 2 | 11,016 | | | 38,472 | 7 | | 33,365 | 6 | | 27456 |
| 34 | 4,058 | | | | 153 | | | | | | 153 | 153 | 176<br>207.725 | Retroactive Wages<br>Transportation to Regular Assignment out-of-town | | | 153 | | | | | 153 | | | | | | |
| 35 | 161,178 | | 37½ | | 169,335 | | | | 5,679 | 86,464 | 85,466 | 171,930 | | TOTAL RECEIPTS BY TRANSFER | 39½ | | 186,045 | 2 | 16,710 | | | 186,045 | 38½ | | 180,903 | 37½ | | 181202 |

BUDGET ESTIMATE INDEX NO. 311 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

A. $5400 previously included here for rental of Shop 3, transferred to Central Shops Budget.

CONTROLLER'S FORM No. 6250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission Purchasing Bureau or Division Main Office & General Appropriation Number 6.311 Sheet Number 4 of 42 Sheets Index Number 311

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) (1) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. (2) | Number of Employees (3) | Rate (4) | Amount (Dollars Only) (5) | Supplemental Appropriations or Modifications: Date (6) | Number of Employees (7) | Rate (8) | Amount (Dollars Only) (9) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) (10) | Probable Last 6 Months (Dollars Only) (11) | Probable for Year (Dollars Only) (12) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code (13) | Class Title or Description (14) | Number of Employees (15) | Rate (16) | Amount (Dollars Only) (17) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force (18) | Amount (19) | Recommended by Office, Board, Commission or Department: Number of Employees (20) | Rate (21) | Amount (Dollars Only) (22) | (2) Budget as Recommended by the Mayor: Number of Employees (23) | Rate (24) | Amount (25) | (3) Budget as Adopted by Board of Supervisors: Number of Employees (26) | Rate (27) | Amount (28) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | PERSONAL SERVICES | | | | | | | | | | | | | | |
| 2 | Section 36 | | | | | To Comp. Res. | | | -5,635 | | | | 110 | Permanent Salaries | | | | | | | | | | | | | | |
| 3 | 4,320 | 1 | 1 | 350<br>400 | 4,800 | | | | | 1,634 | 2,100 | 3,734 | B4 | Accountant 1 | 1 | 350<br>400 | 4,350 | | -450 | 1 | 350<br>400 | 4,350 | 1 | 375<br>430 | 4,860 | 1 | 375-430 | 4860 |
| 4 | 3,900 | 1.1 | 1 | 270<br>325 | 3,900 | 1 to Section 37<br>1 to Section 37.2 | | | | 1,950 | 1,950 | 3,900 | B222 | General Clerk | 1 | 270<br>325 | 3,900 | | | 1 | 270<br>325 | 3,900 | 1 | 285<br>340 | 4,080 | 1 | 285-340 | 4080 |
| 5 | 5,380 | 2 | 1 | 400<br>475 | 5,700 | | | | | 2,850 | 2,850 | 5,700 | B234 | Head Clerk | 1 | 400<br>475 | 5,700 | | | 1 | 400<br>475 | 5,700 | 1 | 420<br>505 | 6,060 | 1 | 420-505 | 6060 |
| 6 | 4,820 | 37 | 1 | 400<br>475 | 5,285 | from Section 37.2 | | | | 2,580 | 2,620 | 5,200 | B234 | Head Clerk | 1 | 400<br>475 | 5,500 | | -215 | 1 | 400<br>475 | 5,500 | 1 | 420<br>505 | 5,860 | 1 | 420-505 | 5860 |
| 7 | 8,565 | 3 | 3 | 280<br>335 | 11,660 | | | | | 5,374 | 5,880 | 11,254 | B352 | Storekeeper | 3 | 280<br>335 | 11,860 | | 200 | 3 | 280<br>335 | 11,860 | 3 | 300<br>360 | 12,435 | 3 | 300-360 | 12435 |
| 8 | 8,038 | 3.1 | 2K | 335 | 8,643 | | | | | 4,304 | 4,322 | 8,626 | B352 | Storekeeper | 2K | 335 | 8,643 | | | 2K | 335 | 8,643 | 2K | 352.50 | 9,095 | 2K | 352½ | 9095 |
| 9 | 10,236 | 4 | 2 | 330<br>405 | 11,178 | | | | | 5,524 | 5,589 | 11,113 | B354 | General Storekeeper | 2 | 330<br>405 | 11,178 | | | 2 | 330<br>405 | 11,178 | 2 | 360<br>430 | 11,868 | 2 | 360-430 | 11868 |
| 10 | 6,160 | 5 | 1 | 490<br>525 | 6,700 | | | | | 3,300 | 3,400 | 6,700 | B360 | Printing & Stationery Buyer | 1 | 490<br>525 | 6,900 | | 200 | 1 | 490<br>525 | 6,900 | 1 | 500<br>600 | 7,200 | 1 | 500-600 | 7200 |
| 11 | 21,366 | 6 | 4 | 480<br>575 | 26,610 | | | | | 10,935 | 11,135 | 22,070 | B366 | Asst. Purchaser of Supplies | 4 | 480<br>575 | 22,670 | | -3,940 | 4 | 480<br>575 | 22,670 | 4 | 500<br>600 | 24,200 | 4 | 500-600 | 24200 |
| 12 | 8,200 | 7 | 1 | 683.33<br>783.33 | 8,375 | | | | | 4,125 | 4,250 | 8,375 | B368 | Chief Asst. Purchaser of Sup. | 1 | 683.33<br>783.33 | 8,675 | | 300 | 1 | 683.33<br>783.33 | 8,675 | 1 | 705<br>845 | 9,545 | 1 | 705-845 | 9545 |
| 13 | 13,500 | 8 | 1 | 1125 | 13,500 | | | | | 3,643 | 6,750 | 10,393 | B374 | Purchaser of Supplies | 1 | 1,125 | 13,500 | | | 1 | 1125 | 13,500 | 1 | 1250 | 15,000 | 1 | 1250 | 15000 |
| 14 | 5,880 | 9 | 1 | 460<br>525 | 6,300 | | | | | 3,150 | 3,150 | 6,300 | B382 | Supervisor, Equip. &Supplies | 1 | 460<br>525 | 6,300 | | | 1 | 460<br>525 | 6,300 | 1 | 470<br>565 | 6,780 | 1 | 470-565 | 6780 |
| 15 | 34,863 | 10 | 10 | 275<br>335 | 39,240 | (Ord.# 9415 | -1 | 275<br>335 | -1,950) | 18,476 | 17,610 | 36,086 | B408 | General Clerk Stenographer | 9 | 275<br>335 | 35,590 | ( -1 | -3,650 | 9 | 275<br>335 | 35,590 | 9 | 290<br>350 | 36,915 | 9 | 290-350 | 36915 |
| 16 | 37,508 | 11 | 10 | 275<br>330 | 39,210 | (9415 | 1 | 275<br>330 | 1,650) | 19,750 | 21,240 | 40,990 | B512 | General Clerk Typist | 11 | 275<br>330 | 42,950 | ( 1 | 3,740 | 11 | 275<br>330 | 42,950 | 11 | 285<br>340 | 44,220 | 11 | 285-340 | 44220 |
| 17 | 3,900 | 17 | 1 | 275<br>330 | 3,960 | from Section 37 | | | | 1,980 | 1,980 | 3,960 | B512 | General Clerk Typist | 1 | 275<br>330 | 3,960 | | | 1 | 275<br>330 | 3,960 | 1 | 285<br>340 | 4,080 | 1 | 285-340 | 4080 |
| 18 | 176,636 | | 40 | | 195,061 | | | | -5,935 | 89,575 | 94,826 | 184,401 | | TOTAL ABOVE | 40 | | 191,676 | | -3,385 | 40 | | 191,676 | 40 | | 202,198 | 40 | | 202198 |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | Permanent Salaries | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | (offset by receipts by transfer from other depts.) | | | | | | | | | | | | | | |
| 23 | Section 36.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | 46,078 | 12 | 14 | 280<br>335 | 56,552 | | | | | 22,545 | 28,206 | 55,751 | B352 | Storekeeper | 14 | 280<br>335 | 57,262 | | 710 | 14 | 280<br>335 | 57,262 | 14 | 300<br>360 | 60,702 | 14 | 300-360 | 60702 |
| 25 | 16,741 | 12.1 | 4K | 335 | 17,630 | | | | | 8,609 | 8,643 | 17,252 | B352 | Storekeeper | 4K | 335 | 17,286 | | -344 | 4K | 335 | 17,286 | 1K<br>3K | 360<br>352.50 | 18,279 | 1K<br>3K | 360<br>352.50 | 18279 |
| 26 | 22,899 | 12.2 | 5 | 330<br>405 | 23,985 | | | | | 11,955 | 12,030 | 23,985 | B354 | General Storekeeper | 5 | 335<br>405 | 23,670 | | -315 | 5 | 335<br>405 | 23,670 | 5 | 360<br>430 | 25,435 | 5 | 360-430 | 25435 |
| 27 | 21,949 | 13 | 3 | 480<br>575 | 19,710 | | | | | 11,505 | 11,655 | 23,160 | B366 | Asst. Purchaser of Supplies | 3 | 480<br>575 | 23,460 | | 3,750 | 3 | 480<br>575 | 23,460 | 3 | 500<br>600 | 24,750 | 3 | 500-600 | 24750 |
| 28 | 5,325 | 14 | 1 | 540<br>650 | 7,800 | | | | | 3,900 | 3,900 | 7,800 | B367 | Sr. Asst. Purchaser of Supplies | 1 | 540<br>650 | 7,800 | | | 1 | 540<br>650 | 7,800 | 1 | 590<br>680 | 8,160 | 1 | 590-680 | 8160 |
| 29 | 15,550 | 15 | 4 | 275<br>330 | 15,840 | | | | | 7,920 | 7,920 | 15,840 | B512 | General Clerk Typist | 4 | 275<br>330 | 15,840 | | | 4 | 270<br>330 | 15,840 | 4 | 285<br>340 | 16,320 | 4 | 285-340 | 16320 |
| 30 | 128,542 | | 31 | | 141,517 | | | | | 71,434 | 72,354 | 143,788 | | TOTAL ABOVE | 31 | | 145,318 | | 3,801 | 31 | | 145,318 | 31 | | 153,646 | 31 | | 153646 |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission Purchasing

Bureau or Division Main Office & General

Appropriation Number 6,311

Sheet Number 5 of [illegible] Sheets

Index Number 311

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Budget 1955-1956: Salary Ord. Sec. No. Item No. | Budget 1955-1956: Number of Employees | Budget 1955-1956: Rate | Budget 1955-1956: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 6 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |  |  |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  |  | Personal Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |
| 2 |  |  |  |  |  |  |  |  |  |  |  |  |  | Permanent Salaries |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 2 |
| 3 | Section 37 |  |  |  |  |  |  |  |  |  |  |  | 110 | Central Shops |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 3 |
| 4 | 4,320 | 14 | 1 | 350<br>400 | 4,800 |  |  |  |  | 2,400 | 2,400 | 4,800 | B4 | Accountant 1 | 1 | 350<br>400 | 4,800 |  |  | 1 | 350<br>400 | 4,800 | 1 | 375<br>430 | 5,160 | 1 | 375-430 | 5160 |  | 4 |
| 5 | 3,900 | 15 | 1 | 270<br>325 | 3,900 |  |  |  |  | 1,950 | 1,950 | 3,900 | B222 | General Clerk | 1 | 270<br>325 | 4,485 |  | 585 | 1 | 270<br>325 | 3,900 | 1 | 285<br>340 | 4,080 | 1 | 285-340 | 4080 | A | 5 |
| 6 | 3,900 | 11 | 1 | 270<br>325 | 3,900 | from Section 36 |  |  |  | 1,950 | 1,950 | 3,900 | B222 | General Clerk | 1 | 270<br>325 | 3,900 |  |  | 1 | 270<br>325 | 3,900 | 1 | 285<br>340 | 4,080 | 1 | 285-340 | 4080 |  | 6 |
| 7 | 5,119 | 16 | 1 | 330<br>405 | 4,860 |  |  |  |  | 2,430 | 2,430 | 4,860 | B354 | General Storekeeper | 1 | 330<br>405 | 4,860 |  |  | 1 | 330<br>405 | 4,860 | 1 | 360<br>430 | 5,160 | 1 | 360-430 | 5160 |  | 7 |
| 8 | 3,900 | 17 | 1 | 275<br>330 | 3,960 | 1 to Section 36 |  |  |  | 1,980 | 1,980 | 3,960 | B512 | General Clerk-Typist | 1 | 275<br>330 | 3,960 |  |  | 1 | 275<br>330 | 3,960 | 1 | 285<br>340 | 4,080 | 1 | 285-340 | 4080 |  | 8 |
| 9 | 21,139 |  | 5 |  | 21,420 |  |  |  |  | 10,710 | 10,710 | 21,420 |  | Total Above | 5 |  | 22,005 |  | 585 | 5 |  | 21,420 | 5 |  | 22,560 | 5 |  | 22560 |  | 9 |
| 10 |  |  |  |  |  |  |  |  |  |  |  |  |  | Central Warehouse |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 10 |
| 11 | Section 37.2 |  |  |  |  |  |  |  |  |  |  |  | 110 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11 |
| 12 | 3,900 | 1.1 | 1 | 270<br>325 | 3,900 | from Section 36 |  |  |  | 1,950 | 1,950 | 3,900 | B222 | General Clerk | 1 | 270<br>325 | 3,900 |  |  | 1 | 270<br>325 | 3,900 | 1 | 285<br>340 | 4,080 | 1 | 285-340 | 4080 |  | 12 |
| 13 | 4,680 | 38 | 1 | 320<br>405 | 4,860 |  |  |  |  | 2,430 | 2,430 | 4,860 | B354 | General Storekeeper | 1 | 320<br>405 | 4,860 |  |  | 1 | 320<br>405 | 4,860 | 1 | 360<br>430 | 5,160 | 1 | 360-430 | 5160 |  | 13 |
| 14 | 5,620 | 39 | 1 | 425<br>500 | 6,000 |  |  |  |  | 3,000 | 3,000 | 6,000 | B358 | Asst. Stationery Buyer | 1 | 425<br>500 | 6,000 |  |  | 1 | 425<br>500 | 6,000 | 1 | 450<br>520 | 6,240 | 1 | 450-520 | 6240 |  | 14 |
| 15 | 14,400 |  | 3 |  | 14,760 |  |  |  |  | 7,380 | 7,380 | 14,760 |  | Total Above | 3 |  | 14,760 |  |  | 3 |  | 14,760 | 3 |  | 15,480 | 3 |  | 15480 |  | 15 |
| 16 |  |  |  |  |  |  |  |  |  |  |  |  |  | Tabulating & Reproduction Dept. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 16 |
| 17 | Section 37.3 |  |  |  |  |  |  |  |  |  |  |  | 110 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 17 |
| 18 | 7,500 | 42 | 1 | 550<br>650 | 7,800 |  |  |  |  | 3,900 | 3,900 | 7,800 | B310.3 | Supervisor, Tabulation & Reproduction Bureau | 1 | 550<br>650 | 7,800 |  |  | 1 | 550<br>650 | 7,800 | 1 | 590<br>680 | 8,160 | 1 | 590-680 | 8160 |  | 18 |
| 19 | 6,300 | 42.1 | 1 | 470<br>560 | 6,720 |  |  |  |  | 3,360 | 3,360 | 6,720 | B310.4 | Supervisor Tabulating Divn. | 1 | 470<br>560 | 6,720 |  |  | 1 | 470<br>560 | 6,720 | 1 | 500<br>600 | 7,200 | 1 | 500-600 | 7200 |  | 19 |
| 20 |  |  |  |  |  |  |  |  |  |  |  |  |  | Supervisor, Reproduction Divn. | 1 | 470<br>560 | 5,640 | 1 | 5,640 | 1 | 470<br>560 | 5,640 | 0 |  | 0 | 0 |  | 0 | B | 20 |
| 21 | 13,800 |  | 2 |  | 14,520 |  |  |  |  | 7,260 | 7,260 | 14,520 |  | Total Above | 3 |  | 20,160 | 1 | 5,640 | 3 |  | 20,160 | 2 |  | 15,360 | 2 |  | 15360 |  | 21 |
| 22 | 354,517 |  | 81 |  | 387,278 |  |  |  | -5,935 | 186,359 | 192,530 | 378,889 |  | TOTAL PERMANENT SALARIES | 82 |  | 393,919 | 1 | 6,641 | 82 |  | 393,334 | 81 |  | 409,244 | 81 |  | 409244 |  | 22 |
| 23 |  |  |  |  |  |  |  |  |  |  |  |  |  | DISTRIBUTION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 23 |
| 24 |  |  |  |  |  |  |  |  |  |  |  |  | 110 | Permanent Salaries |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 24 |
| 25 | 226,300 |  | 49½ |  | 242,131 |  |  |  | -5,935 | 114,925 | 121,901 | 236,826 | 110.000 | Purchasing | 50½ |  | 248,601 | 1 | 6,470 | 50½ |  | 248,016 | 49½ |  | 255,598 | 49½ |  | 255598 |  | 25 |
| 26 | 3,800 |  | 1 |  | 4,020 |  |  |  |  | 2,010 | 2,010 | 4,020 | 110.411 | Public Works | 1 |  | 4,020 |  |  | 1 |  | 4,020 | 1 |  | 4,320 | 1 |  | 4320 |  | 26 |
| 27 | 1,920 |  | ½ |  | 2,010 |  |  |  |  | 1,005 | 1,005 | 2,010 | 110.683 | DPW - Spec. Road Improvement | ½ |  | 2,010 |  |  | ½ |  | 2,010 | ½ |  | 2,115 | ½ |  | 2115 |  | 27 |
| 28 | 1,920 |  | ½ |  | 2,010 |  |  |  |  | 1,005 | 1,005 | 2,010 | 110.233 | Electricity | ½ |  | 2,010 |  |  | ½ |  | 2,010 | ½ |  | 2,115 | ½ |  | 2115 |  | 28 |
| 29 | 1,490 |  | 1 |  | 3,735 |  |  |  |  | 1,845 | 1,890 | 3,735 | 110.725 | Airport | 1 |  | 3,870 |  | 135 | 1 |  | 3,870 | 1 |  | 3,810 | 1 |  | 3810 |  | 29 |
| 30 | 93,236 |  | 23 |  | 104,907 |  |  |  |  | 51,504 | 52,044 | 103,548 | 110.735 | Municipal Railway | 23 |  | 105,158 |  | 251 | 23 |  | 105,158 | 23 |  | 111,331 | 23 |  | 111331 |  | 30 |
| 31 | 6,585 |  | 2 |  | 8,515 |  |  |  |  | 4,210 | 4,305 | 8,515 | 110.745 | Water | 2 |  | 7,850 |  | -665 | 2 |  | 7,850 | 2 |  | 8,355 | 2 |  | 8355 |  | 31 |
| 32 | 3,120 |  | 1 |  | 3,690 |  |  |  |  | 1,800 | 1,890 | 3,690 | 110.755 | Hetch Hetchy | 1 |  | 3,840 |  | 150 | 1 |  | 3,840 | 1 |  | 4,050 | 1 |  | 4050 |  | 32 |
| 33 | 16,146 |  | 2½ |  | 16,260 |  |  |  |  | 8,055 | 6,480 | 14,535 | 110.661 | School | 2½ |  | 16,560 |  | 300 | 2½ |  | 16,560 | 2½ |  | 17,550 | 2½ |  | 17550 |  | 33 |
| 34 | 354,517 |  | 81 |  | 387,278 |  |  |  | -5,935 | 186,359 | 192,530 | 378,889 |  | TOTAL PERMANENT SALARIES | 82 |  | 393,919 | 1 | 6,641 | 82 |  | 393,334 | 81 |  | 409,244 | 81 |  | 409244 |  | 34 |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 35 |

# EXPLANATION SHEET

A. One General Clerk required to work on Saturdays (1/2 day) at Shop 1 to distribute charges for labor, material, overhead, etc. accruing to various departments for which work has been performed during the preceding week.

B. The purpose of this additional position is to relieve the Supervisor of the Tabulating and Reproduction Bureau from the details of direct supervision of the Reproduction Division. When Tabulating and Reproduction were merged some years ago, it was contemplated that each division would have its own direct supervisor of personnel and operations. A supervisor of the Reproduction Division, however, was not set up and as a consequence the Bureau Supervisor has had to devote practically full time to Reproduction Division details which should be handled by a person in a lower classification. The Purchasing Department requires the services of the Bureau Supervisor to study, review, design and arrange for installation of new or revised tabulating and reproduction procedures. It is desired that existing procedures and methods be thoroughly analyzed and changes and improvements made to meet the requirements of departments served by the Bureau. The Bureau Supervisor should assist the various departments in studying and planning their tabulating and reproduction work and should have free time enough to program replacement and modernization of equipment in the Bureau. It is the desire of the Purchaser of Supplies to utilize the head of the Bureau also in determining whether reproduction work should be sent to outside contractors and what should be done in the Tabulating and Reproduction Bureau. His services are also needed in the general administration of the affairs of the Bureau to which he cannot now give enough attention. The additional position requested will more than pay for itself in the opinion of the Purchaser.

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission Purchasing Bureau or Division Main Office & General Appropriation Number 5.311 Sheet Number 6 of 14 Sheets Index Number 311

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 5 and 6 (−) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2 | | | | | | | | | | | | | 111. | Allowance for Overtime | | | | | | | | | | | | | | | | 2 |
| 3 | 475 | | | | 475 | | | | | 457 | 18 | 475 | 111.000 | Purchasing | | | 400 | | -75 | | | 400 | | | 400 | | | 400 | | 3 |
| 4 | | | | | 23 | | | | | 23 | | 23 | 111.411 | Public Works | | | 23 | | | | | 23 | | | 23 | | | 23 | | 4 |
| 5 | 575 | | | | 500 | | | | | 82 | 418 | 500 | 111.735 | Municipal Railway | | | 500 | | | | | 500 | | | 500 | | | 500 | | 5 |
| 6 | 175 | | | | 81 | | | | | | 81 | 81 | 111.745 | Water | | | 75 | | - 6 | | | 75 | | | 75 | | | 75 | | 6 |
| 7 | 250 | | | | 250 | | | | | 153 | 97 | 250 | 111.661 | School | | | 200 | | - 50 | | | 200 | | | 200 | | | 200 | | 7 |
| 8 | 1,475 | | | | 1,329 | | | | | 715 | 614 | 1,329 | | TOTAL OVERTIME | | | 1,198 | | -131 | | | 1,198 | | | 1,198 | | | 1198 | | 8 |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 9 |
| 10 | | | | | | | | | | | | | 112. | Holiday Compensations | | | | | | | | | | | | | | | | 10 |
| 11 | 47 | | | | 50 | | | | | 15 | 35 | 50 | 112.000 | Purchasing | | | 50 | | | | | 50 | | | 50 | | | 50 | | 11 |
| 12 | | | | | 60 | | | | | 31 | 29 | 60 | 112.441 | Public Works | | | 60 | | | | | 60 | | | 60 | | | 60 | | 12 |
| 13 | 1,065 | | | | 1,100 | | | | | 626 | 474 | 1,100 | 112.735 | Municipal Railway | | | 1,100 | | | | | 1,100 | | | 1,100 | | | 1100 | | 13 |
| 14 | | | | | 144 | | | | | 18 | 126 | 144 | 112.745 | Water | | | 144 | | | | | 144 | | | 144 | | | 144 | | 14 |
| 15 | 1,112 | | | | 1,354 | | | | | 690 | 664 | 1,354 | | TOTAL HOLIDAY COMPENSATION | | | 1,354 | | | | | 1,354 | | | 1,354 | | | 1354 | | 15 |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 16 |
| 17 | | | | | | | | | | | | | 120. | Temporary Salaries | | | | | | | | | | | | | | | | 17 |
| 18 | 725 | | | | 750 | | | | | 175 | 575 | 750 | 120.000 | Purchasing | | | 700 | | - 50 | | | 700 | | | 700 | | | 700 | | 18 |
| 19 | | | | | 100 | | | | | | 100 | 100 | 120.735 | Municipal Railway | | | -0- | | -100 | | | -0- | | | | | | | | 19 |
| 20 | 725 | | | | 850 | | | | | 175 | 675 | 850 | | TOTAL TEMPORARY SALARIES | | | 700 | | -150 | | | 700 | | | 700 | | | 700 | | 20 |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 21 |
| 22 | | | | | | | | | | | | | 130 | Wages - Per Diem | | | | | | | | | | | | | | | | 22 |
| 23 | 24,786 | 49 | 6 | 80.00 week | 26,325 | | | | | 12,246 | 12,196 | 24,442 | J66 | Garageman - Central Shops | 6 | 83.00 week | 28,996 | | 2,671 | 6 | 83.00 week | 28,996 | 6 | 83.00 week | 28,996 | 6 | 83.00 wk | 28996 | A | 23 |
| 24 | 6,780 | 48 | 1 | 17.40 day | 4,233 | | | | | 2,210 | 2,210 | 4,420 | J4 | Laborer - Purchasing | 1 | 17.40 day | 4,402 | | 169 | 1 | 17.40 day | 4,402 | 1 | 17.40 day | 4,402 | 1 | 17.40 da | 4402 | | 24 |
| 25 | 793 | | | | | | | | | | | | J4 | Labor - Water Dept. | | | | | | | | | | | | | | | | 25 |
| 26 | 26,045 | 49 | 6 | 80.00 week | 27,456 | | | | | 14,097 | 13,359 | 27,456 | J66 | By transfer from Police Dept. Garagemen | 8 | 83.00 week | 38,472 | 2 | 11,016 | 8 | 83.00 week | 38,472 | 7 | 83.00 week | 33,365 | 6 | 83.00 wk | 27456 | B | 26 |
| 27 | 58,404 | | 13 | | 58,014 | | | | | 28,553 | 27,765 | 56,318 | | TOTAL WAGES | 15 | | 71,870 | 2 | 13,856 | 15 | | 71,870 | 14 | | 66,763 | 13 | | 60854 | | 27 |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 28 |
| 29 | 4,058 | | | | | | | | | | | | 176 | Retroactive Wages | | | | | | | | | | | | | | | | 29 |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

BUDGET ESTIMATE INDEX NO. 311 OPPOSITE SHEET NO. 6

# EXPLANATION SHEET

A.

| | | | |
|---|---|---|---|
| Baillard | 44 hour week - Health Dept. Garage | | |
| | 52 weeks at $95.45 | | $4,963.40 |
| Segale | 40 hr. week, plus 1 Saturday per week. Department of Electricity | | |
| | 52 weeks at $83.00 | $4316.00 | |
| | 13 Saturdays- 12.45 | 161.85 | 4,477.85 |
| Quinlan<br>Dumey | 44 hour week, plus 4 additional hours for each one Saturday out of 3 (at Shop #1) | | |
| | 2 X 52 weeks X $95.45 | 9926.80 | |
| | 28 additional 4 hr. shifts at $12.45 | 348.60 | 10,275.40 |
| Aubrey | 40 hr. week - Rec.-Park Dept. Garage | | |
| | 52 weeks at $83.00 | | 4,316.00 |
| Stone | 44 hr. week - Shop No. 2 | | |
| | 52 weeks at $95.45 | | 4,963.40 |
| | | | $28,996.05 |

Above to continue regularly scheduled work program as in current year. Time in excess of 40 hours per week is to cover Saturday work to service vehicles in use during week.

B. As requested by Police Department in their budget.

Demond, Robert P.
Mehegan, Patrick C.
Sebanc, George T.
Taylor, Jack E.
Wilberg, Ernst C.
Doyle, Alfred H.
New position
New position

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: Purchasing
Bureau or Division: Main Office & General
Appropriation Number: 6.311
Sheet Number: 7 of [illegible] Sheets
Index Number: 311

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | FISCAL YEAR 1955-1956 — BUDGET | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | EXPENDITURES 1955-1956 | | | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | | Comparison of Request With 1955-1956 Budget Cols. 5 and 5 (—) Decrease | | Recommended by Office, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | | Explanatory Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| 1 | | | | | | | | | | | | | | CONTRACTUAL | | | | | | | | | | | | | | | | 1 |
| 2 | 5,031 | | | | 2,150 | | | | | 70 | 2,080 | 2,150 | 200.50 | Budget Reproduction 1 | | | 5,500 | | 3,350 | | | 5,500 | | | 5,500 | | | 5500 | A | 2 |
| 3 | 179 | | | | 200 | | | | | 22 | 178 | 200 | 201. | Travel Carfare | | | 200 | | | | | 200 | | | 180 | | | 180 | | 3 |
| 4 | 495 | | | | 200 | | | | | 46 | 154 | 200 | 203 | Travel Employee's car | | | 500 | | 300 | | | 500 | | | 360 | | | 360 | B | 4 |
| 5 | 589 | | | | | | | | | | | | 206 | Travel Expense | | | 390 | | 390 | | | 390 | | | 390 | | | 390 | G | 5 |
| 6 | 969 | | | | 900 | | | | | 288 | 612 | 900 | 218 | Maintenance & Repair of Office Equipment | | | 750 | | -150 | | | 750 | | | 600 | | | 600 | | 6 |
| 7 | 52 | | | | | | | | | 8 | | 8 | 219 | Maintenance & Repair of Other Equipment | | | -0- | | | | | -0- | | | -0- | | | 0 | | 7 |
| 8 | 1,115 | | | | 1,200 | | | | | 668 | 532 | 1,200 | 224 | Reproduction 1 | | | 1,600 | | 400 | | | 1,600 | | | 1,400 | | | 1400 | C | 8 |
| 9 | 4,450 | | | | 4,124 | | | | | 1,942 | 2,182 | 4,124 | 225 | Tabulating 2 | | | 6,200 | | 2,076 | | | 6,200 | | | 6,200 | | | 6200 | F | 9 |
| 10 | 2,632 | | | | 2,650 | | | | | 1,248 | 1,402 | 2,650 | 231.1 | Gas & Electricity Shop #1 | | | 2,700 | | 50 | | | 2,700 | | | 2,700 | | | 2700 | | 10 |
| 11 | 1,231 | | | | 1,219 | | | | | 599 | 620 | 1,219 | 231.2 | Shop #2 | | | 1,250 | | 31 | | | 1,250 | | | 1,250 | | | 1250 | | 11 |
| 12 | 409 | | | | 533 | | | | | 182 | 351 | 533 | 231.3 | Warehouse | | | 420 | | - 113 | | | 420 | | | 420 | | | 420 | | 12 |
| 13 | 564 | | | | 487 | | | | | 291 | 196 | 487 | 231.4 | 1745 California | | | 630 | | 143 | | | 630 | | | 630 | | | 630 | | 13 |
| 14 | 836 | | | | 875 | | | | | 404 | 471 | 875 | 232 | Telephone & Telegraph | | | 850 | | - 25 | | | 850 | | | 850 | | | 850 | | 14 |
| 15 | 6,497 | | | | 3,600 | | | | | 1,063 | 2,537 | 3,600 | 233 | Postage | | | 3,600 | | | | | 3,600 | | | 3,600 | | | 3600 | | 15 |
| 16 | 405 | | | | 100 | | | | | 26 | 74 | 100 | 234 | Printing Binding | | | 100 | | | | | 100 | | | 100 | | | 100 | | 16 |
| 17 | 15,649 | | | | 15,280 | | | | | 6,245 | 9,035 | 15,280 | 234.1 | Official Advertising | | | 14,500 | | - 780 | | | 14,500 | | | 14,500 | | | 14500 | D | 17 |
| 18 | 55 | | | | 62 | | | | | 23 | 39 | 62 | 235 | Subscriptions | | | 50 | | - 12 | | | 50 | | | 50 | | | 50 | | 18 |
| 19 | 16 | | | | | | | | | | | | 236 | Laundry Service Shop #1 | | | -0- | | | | | -0- | | | -0- | | | 0 | | 19 |
| 20 | 689 | | | | 689 | | | | | 365 | 324 | 689 | 237 | Scavenger Service | | | 730 | | 41 | | | 730 | | | 730 | | | 730 | E | 20 |
| 21 | | | | | | | | | | | | | 238 | Window Cleaning | | | -0- | | | | | -0- | | | -0- | | | 0 | | 21 |
| 22 | 2,076 | | | | 2,076 | | | | | 1,038 | 1,038 | 2,076 | 241 | Rental of Tabulating 2 | | | -0- | | -2,076 | | | -0- | | | -0- | | | 0 | F | 22 |
| 23 | | | | | 25 | | | | | | 25 | 25 | 298.1 | Other Contractual Services | | | -0- | | - 25 | | | -0- | | | -0- | | | 0 | | 23 |
| 24 | 43,939 | | | | 36,370 | | | | | 14,528 | 21,850 | 36,378 | | TOTAL CONTRACTUAL SERVICES | | | 39,970 | | 3,600 | | | 39,970 | | | 39,460 | | | 39460 | | 24 |
| 25 | | | | | | | | | | | | | | Less: | | | | | | | | | | | | | | | | 25 |
| 26 | | | | | 3,350 | | | | | 738 | 2,612 | 3,350 | | Transfer to Reproduction 1 | | | 7,100 | | 3,750 | | | 7,100 | | | 6,900 | | | 6900 | | 26 |
| 27 | | | | | 6,200 | | | | | 2,980 | 3,220 | 6,200 | | Transfer to Tabulating 2 | | | 6,200 | | | | | 6,200 | | | 6,200 | | | 6200 | | 27 |
| 28 | 4,836 | | | | 4,889 | | | | | 2,320 | 2,569 | 4,889 | | Transfer to Heat Light & Power | | | 5,000 | | 111 | | | 5,000 | | | 5,000 | | | 5000 | | 28 |
| 29 | 4,836 | | | | 14,439 | | | | | 6,038 | 8,401 | 14,439 | | TOTAL TRANSFERS | | | 18,300 | | 3,861 | | | 18,300 | | | 18,100 | | | 18100 | | 29 |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 |
| 31 | 39,103 | | | | 21,931 | | | | | 8,490 | 13,449 | 21,939 | | NET CONTRACTUAL SERVICES | | | 21,670 | | -261 | | | 21,670 | | | 21,360 | | | 21360 | | 31 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| 33 | | | | | 153 | | | | | | 153 | 153 | 207.725 | Travel Expense - Airport | | | 153 | | | | | 153 | | | 153 | | | 153 | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

BUDGET ESTIMATE INDEX NO. 311 OPPOSITE SHEET NO. 7

# EXPLANATION SHEET

A. Estimated cost, including Reproduction Bureau and outside shop.

B. Required for Supervisor, Equipment & Supplies and inventory crew. About $45.00 per month required to do the job, covering all departments and institutions.

C. Increase necessary to reproduce instead of type informal bid forms to encourage wider response - more bids.

D. Decrease due to grouping of proposals in fewer advertisements.

E. Amount required for full year - basis, first six months.

F. Amount on line 22 combined with amount on line 9 - no increase.

G. ~~See Page 5.~~ This item is to pay the travel expense of the Purchaser of Supplies to the annual meeting of the National Institute of Governmental Purchasing which is to be held in 1956 in Chicago. It is believed that the City and County will benefit by having the Purchaser attend the meeting of the Institute to exchange ideas with purchasers in other governmental units.

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

Department, Board or Commission: Purchasing
Bureau or Division: Main Office & General
Appropriation Number: 6.311
Sheet Number: 8 of ____ Sheets
Index Number: 311

| Line Number | Fiscal Year 1955-1956 Actual Expenditure 1954-1955 (Dollars Only) | Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Expenditures: Probable Last 6 Months (Dollars Only) | Expenditures: Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 510 | | | | 300 | | | | | 191 | 109 | 300 | 300 | Miscellaneous | | | 300 | | | | | 300 | | | 300 | | | 300 | |
| 5 | 58 | | | | 100 | | | | | | 100 | 100 | 321 | Fuels, Illuminants, Lubricants | | | 75 | | -25 | | | 25 | | | 60 | | | 60 | |
| 6 | 13,536 | | | | 10,000 | | | | | 2,179 | 7,821 | 10,000 | 371 | Stationery & Office Supplies | | | 10,000 | | | | | 10,000 | | | 10,000 | | | 10000 | |
| 7 | 850 | | | | 880 | | | | | 229 | 651 | 880 | 375 | Warehouse Withdrawals | | | 800 | | -80 | | | 800 | | | 800 | | | 800 | |
| 8 | 14,954 | | | | 11,280 | | | | | 2,599 | 8,681 | 11,280 | | Total Materials & Supplies | | | 11,175 | | -105 | | | 11,175 | | | 11,160 | | | 11160 | |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTINUATION FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: Purchasing
Bureau or Division: Main Office & General
Appropriation Number: 6,311
Sheet Number 9 of 42 Sheets
Index Number: 311

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 9 Months (Dollars Only) | Probable Last 3 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | |
| | | | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | 18 | | | | | | | | | | | | 402 | 1 typewriter table | | | | | | | | | | | | | | | |
| | 64 | | | | | | | | | | | | 402 | 1 multiple unit rack | | | | | | | | | | | | | | | |
| 3 | 732 | | | | | | | | | | | | 412 | 2 electric typewriters | | | | | | | | | | | | | | | |
| | 341 | | | | | | | | | | | | 412 | 2 typewriters | | | | | | | | | | | | | | | |
| 4 | 21 | | | | | | | | | | | | 412 | 1 numbering machine | | | | | | | | | | | | | | | |
| | 3601 | | | | | | | | | | | | 416 | 1 white printing machine | | | | | | | | | | | | | | | |
| 5 | | | | | 20 | | | | | | 20 | 20 | 402 | 1 typewriter stand | | | | | -20 | | | | | | | | | | |
| 6 | | | | | 366 | | | | | 332 | | 332 | 412 | 1 electric typewriter | | | | | -366 | | | | | | | | | | |
| 7 | | | | | 142 | | | | | | 133 | 133 | 412 | 1 electric time stamp | | | | | -142 | | | | | | | | | | |
| 8 | | | | | | | | | | | | | 402 | 6 folding chairs | | | 45 | | 45 | | | 45 | | | 45 | | | 45 | A |
| 9 | | | | | | | | | | | | | 412 | 3 typewriters | | | 510 | | 510 | | | 510 | | | 510 | | | 510 | B |
| 10 | | | | | | | | | | | | | 412 | 1 calculator | | | 415 | | 415 | | | 415 | | | 415 | | | 415 | C |
| 11 | | | | | | | | | | | | | 456 | 1 class "A" car - 4 door | | | 1,250 | | 1,250 | | | 1,250 | | | 1,250 | | | 1250 | D |
| 12 | 4777 | | | | 528 | | | | | 332 | 153 | 485 | | TOTAL EQUIPMENT | | | 2,220 | | 1,692 | | | 2,220 | | | 2,220 | | | 2220 | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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BUDGET ESTIMATE INDEX NO. 311 OPPOSITE SHEET NO. 9

# EXPLANATION SHEET

A. Six folding chairs to provide extra seating capacity for conferences in office of Purchaser of Supplies.

B. Three 15" typewriters. Net cost to replace old typewriters in poor condition. Machines to be replaced are:

| Make | Year | Trade-in Value |
|---|---|---|
| Underwood | 1936 | $10.00 |
| Remington | 1939 | 15.00 |
| Royal | 1937 | 10.00 |

C. Portable calculator for use of buyers in determining aggregate bids and for use of contract section during periods of heavy activity.

D. One - Class A - 4 door sedan - to replace 1947 Chevrolet Aero Sedan, License No. E 57970, Motor No. FAA 365669, Ser. No. 6FKF15024. In poor condition. Mileage 86,000.

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission Purchasing
Bureau or Division Main Office & General
Appropriation Number 6.311
Sheet Number 10 of Sheets
Index Number 311

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | |
| 1 | | | | | | | | | | | | | | FIXED CHARGES | | | | | | | | | | | | | | | |
| 2 | 7,200 | | | | 10,000 | | | | | 3,010 | 6,990 | 10,000 | 812 | Premium on Bonds | | | 8,000 | | -2,000 | | | 8,000 | | | 7,500 | | | 7500 | 1 |
| 3 | 19,688 | | | | 20,500 | | | | | 16,890 | 3,610 | 20,500 | 813 | Auto Insurance | | | 20,500 | | | | | 20,500 | | | 18,500 | | | 18500 | 2 |
| 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | 26,888 | | | | 30,500 | | | | | 19,900 | 10,600 | 30,500 | | TOTAL FIXED CHARGES | | | 28,500 | | -2,000 | | | 28,500 | | | 26,000 | | | 26000 | |
| 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# EXPLANATION SHEET

A. Basis of experience

B. To Central Shops Budget

CONTROLLER'S FORM No. 4253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PURCHASING Bureau or Division CENTRAL SHOPS Appropriation Number 6312 Sheet Number 11 of ___ Sheets Index Number 312

| Line Number | | FISCAL YEAR 1955-1956 | | | | | | | | EXPENDITURES 1955-1956 | | | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | | Comparison of Request | | Recommended by Office, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Actual Expenditures 1954-1955 (Dollars Only) | BUDGET Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | With 1955-1956 Budget Cols. 5 and 8 (+) Increase (-) Decrease Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | | 2 | | 14,700 | | | | | 7,350 | 7,350 | 14,700 | 110 | Permanent Salaries | 2 | | 14,700 | | | 2 | | 14,700 | 2 | | 15,660 | 2 | | 15660 |
| 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | | | 78 | | 435,001 | | | | | 227,464 | -- | -- | 130 | Wages | 79 | | 436,909 | 1 | 1,908 | 78 | | 431,267 | 77 | | 426,261 | 77 | | 426261 |
| 6 | | | | | -61,116 | | | | | -28,787 | | | | Adjustments SJV - | | | | | | | | | | | | | | |
| 7 | | | | | 373,885 | | | | | 198,677 | 175,208 | 373,885 | | Adjusted Total Wages | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | | | | 351 | | | | | | | | 200.99 | Contractual Services (Unallocated) | | | | | -351 | | | | | | | | | |
| 11 | | | | | 15,207 | | | | -426 | 12,317 | 2,890 | 15,207 | 200 | Contractual Services | | | 91,245 | | 76,038 | | | 91,245 | | | 68,000 | | | 68000 |
| 12 | | | | | 65,322 | | | | | 20,116 | 45,206 | 65,322 | | Adjustment SJV # 2168 | | | | | | | | | | | | | | |
| 13 | | | | | 80,529 | | | | -426 | 32,433 | 48,096 | 80,529 | | Adjusted Materials & Supplies | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | | | 125,000 | | | | 50 | 74,414 | 50,636 | 125,050 | 300 | Materials and Supplies | | | 154,270 | | 29,270 | | | 154,270 | | | 121,000 | | | 121000 |
| 19 | | | | | -4,206 | | | | | -13,975 | 9,769 | -4,206 | | Adjustment SJV #2168 | | | | | | | | | | | | | | |
| 20 | | | | | 120,794 | | | | 50 | 60,439 | 60,405 | 120,844 | | Adjusted Materials & Supplies | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | 7,546 | | | | | | | | | | | | 400 | Equipment | | | 6,520 | | 6,520 | | | 6,520 | | | 5,650 | | | 5650 |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | 5,400 | | | | 5,400 | | | | | 2,700 | 2,700 | 5,400 | 800 | Fixed Charges | | | 14,400 | | 9,000 | | | 14,400 | | | 14,400 | | | 14400 |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | 12,946 | | 80 | | 595,659 | | | | -376 | 301,599 | 293,759 | 595,358 | | TOTAL | 81 | | 718,044 | 1 | 122,385 | 80 | | 712,402 | 79 | | 650,971 | 79 | | 650971 |
| 31 | | | | | | | | | | | | | | Less:From I.D. Work Orders<br>NET TOTAL BUDGET | | | | | | | | | | | 33,027<br>617,944 | | | 30577<br>620394 |
| 32 | 5,400 | | | | 5,400 | | | | | | | | | Less: Transfer To Real Estate Department | | | 5,400 | | | | | 5,400 | | | 5,400 | | | 5400 |
| 33 | 7,546 | | 80 | | 590,259 | | | | -376 | 301,599 | 293,759 | 595,358 | | NET TOTAL | 81 | | 712,644 | 1 | 122,385 | 80 | | 702,002 | | 79 | 612,544 | 79 | | 614994 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PURCHASING Bureau or Division CENTRAL SHOPS

Appropriation Number 6312 Sheet Number 11a of Sheets Index Number 312

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Expenditures: Probable Last 6 Months (Dollars Only) | Expenditures: Probable for Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (+) Increase (−) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Recommended: Rate | Recommended: Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Mayor: Rate | Mayor: Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Adopted: Rate | Adopted: Amount | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | 12,946 | | 80 | | 595,659 | | | | | 301,599 | 293,759 | 595,358 | | TOTAL BUDGET | 81 | | 718,044 | 1 | 122,385 | 80 | | 712,402 | 79 | | 650,971 | 79 | | 650 971 | |
| 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | Receipts by Transfer | | | 636,960 | | | | | 636,960 | | | 617,944 | | | 618 594 | |
| 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | From I. D. Work Orders | | | 81,084 | | | | | 75,442 | | | 33,027 | | | 30577 | |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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600

CONTROLLER'S FORM No. 1236

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: Purchaser
Bureau or Division: Central Shops
Appropriation Number: 5.312
Sheet Number: 11 6 of ____ Sheets
Index Number: 312

| Line Number | Fiscal Year 1955-1956 Actual Expenditures 1954-1955 (Dollars Only) 1 | Budget Salary Ord. Sec. No. Item No. 2 | Budget Number of Employees 3 | Budget Rate 4 | Budget Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Supplemental Number of Employees 7 | Supplemental Rate 8 | Supplemental Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Class Number or Code 13 | Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force 18 | Comparison Amount 19 | Recommended by Office, Board, Commission or Department Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | The 1956-1957 Budget Estimates of Proposed Expenditures are offset by Transfer Receipts as indicated below: | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | OE 216 | | | | | | | Amount of Actual Transfer | | | | | | | | |
| 3 | | | | | 500 | | | | | | | | 111 | Adult Probation | | | 800 | | 300 | | | 800 | | | 600 | | | 500 |
| 4 | | | | | 100 | | | | 100 | | | | 115 | Assessor | | | 550 | | 450 | | | 550 | | | 500 | | | 500 |
| 5 | | | | | 300 | | | | 195 | | | | 117 | City Attorney | | | 300 | | 0 | | | 300 | | | 300 | | | 300 |
| 6 | | | | | 450 | | | | | | | | 119 | City Planning | | | 730 | | 280 | | | 730 | | | 350 | | | 350 |
| 7 | | | | | 250 | | | | | | | | 123 | Controller | | | 250 | | | | | 250 | | | 250 | | | 250 |
| 8 | | | | | | | | | | | | | | Disaster Council & Corps: | | | | | | | | | | | | | | |
| 9 | | | | | 350 | | | | | | | | 131 | Auxiliary Fire Reserve | | | 0 | | -350 | | | 0 | | | 0 | | | 0 |
| 10 | | | | | 50 | | | | | | | | 133 | Communications | | | 0 | | - 50 | | | 0 | | | 0 | | | 0 |
| 11 | | | | | 150 | | | | | | | | 134 | Director's Office | | | 1,000 | | 850 | | | 1,000 | | | 550 | | | 300 |
| 12 | | | | | 475 | | | | | | | | 141 | District Attorney | | | 875 | | 400 | | | 875 | | | 775 | | | 775 |
| 13 | | | | | 169,912 | | | | | | | | 145 | Fire | | | 170,000 | | 88 | | | 170,000 | | | 163,500 | | | 163,500 |
| 14 | | | | | 1,575 | | | | | | | | 151 | Mayor | | | 1,250 | | -325 | | | 1,250 | | | 1,250 | | | 1250 |
| 15 | | | | | 118,914 | | | | | | | | 161 | Police | | | 125,500 | | 6,586 | | | 125,500 | | | 121,103 | | | 121,103 |
| 16 | | | | | 75 | | | | | | | | 165 | Public Defender | | | 75 | | 0 | | | 75 | | | 75 | | | 75 |
| 17 | | | | | 2,250 | | | | | | | | 169 | Public Welfare | | | 3,500 | | 1,250 | | | 3,500 | | | 3,500 | | | 3500 |
| 18 | | | | | | | | | | | | | | Sheriff | | | | | | | | | | | | | | |
| 19 | | | | | 1,735 | | | | | | | | 173 | General | | | 2,500 | | 765 | | | 2,500 | | | 2,500 | | | 2000 |
| 20 | | | | | 500 | | | | 300 | | | | 174 | County Jail #1 | | | 1,200 | | 700 | | | 1,200 | | | 1,200 | | | 1200 |
| 21 | | | | | 1,500 | | | | -300 | | | | 175 | County Jail #2 | | | 2,500 | | 1,050 | | | 2,500 | | | 2,500 | | | 2500 |
| 22 | | | | | 750 | | | | | | | | 181 | Supervisors, Board of | | | 1,200 | | 450 | | | 1,200 | | | 1,200 | | | 1200 |
| 23 | | | | | | | | | | | | | | Youth Guidance Center | | | | | | | | | | | | | | |
| 24 | | | | | 2,166 | | | | | | | | 185 | Probation Office | | | 3,000 | | 834 | | | 3,000 | | | 3,000 | | | 3000 |
| 25 | | | | | 500 | | | | | | | | 187 | Log Cabin Ranch School | | | 1,250 | | 750 | | | 1,250 | | | 1,185 | | | 1185 |
| 26 | | | | | 300 | | | | 125 | | | | 221 | Chief Administrative Officer | | | 400 | | 100 | | | 400 | | | 400 | | | 400 |
| 27 | | | | | 750 | | | | | | | | 223 | Coroner | | | 1,000 | | 250 | | | 950 | | | 950 | | | 950 |
| 28 | | | | | | | | | | | | | | Electricity, Department of | | | | | | | | | | | | | | |
| 29 | | | | | 6,437 | | | | | | | | 233 | Plant Division | | | 6,437 | | 0 | | | 6,437 | | | 6,437 | | | 6437 |
| 30 | | | | | 150 | | | | | | | | 243 | Public Administrator | | | 150 | | 0 | | | 150 | | | 150 | | | 150 |
| 31 | | | | | 200 | | | | | | | | 245 | Real Estate | | | 200 | | 0 | | | 200 | | | 200 | | | 200 |
| 32 | | | | | 150 | | | | | | | | 255 | Registrar of Voters | | | 150 | | 0 | | | 150 | | | 150 | | | 150 |
| 33 | | | | | 400 | | | | | | | | 261 | Tax Collector - General Office | | | 750 | | 350 | | | 750 | | | 750 | | | 600 |
| 34 | | | | | 900 | | | | | | | | 265 | Weights & Measures | | | 1,100 | | 200 | | | 900 | | | 900 | | | 400 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

COMPTROLLER'S FORM No. 9150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

**FISCAL YEAR 1956-1957**

Department, Board or Commission: Purchaser
Bureau or Division: Central Shops
Appropriation Number: 6.312
Sheet Number: 11c of Sheets
Index Number: 312

The 1956-57 Budget Estimates of Proposed Expenditures are Offset by Transfer Receipts as Indicated Below (Continued):

| Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Oels | Supplemental Appropriations or Modifications Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 Inc. or Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| | | | | | | | | | | | | OF 216 | | | | | | | Amount of Actual Transfer | | | | | | | | |
| | | | | | | | | | | | | | Department of Public Works | | | | | | | | | | | | | | |
| | | | | 700 | | | | | | | | 411 | Accounts, Bureau of | | | 1,000 | | 300 | | | 800 | | | 800 | | | 800 |
| | | | | 200 | | | | | | | | 413 | Architecture | | | 290 | | 90 | | | 290 | | | 290 | | | 290 |
| | | | | 5,070 | | | | | | | | 415 | Building Inspection | | | 5,400 | | 330 | | | 5,400 | | | 5,400 | | | 4800 |
| | | | | 5,132 | | | | | | | | 417 | Building Repair | | | 9,640 | | 4,508 | | | 8,000 | | | 8,000 | | | 8000 |
| | | | | 2,885 | | | | | | | | 417.02 | Bldg. Repair - Traffic Painting | | | 3,450 | | 565 | | | 3,450 | | | 3,450 | | | 3450 |
| | | | | 2,541 | | | | | | | | 421 | Engineering | | | 2,475 | | -66 | | | 2,225 | | | 2,225 | | | 2225 |
| | | | | 250 | | | | | | | | 423 | General Office | | | 300 | | 50 | | | 250 | | | 250 | | | 250 |
| | | | | 150 | | | | | | | | 425 | Sewage Pumping Stations | | | 300 | | 150 | | | 245 | | | 245 | | | 245 |
| | | | | 800 | | | | | | | | 427 | Sewage Treatment Plants | | | 1,000 | | 200 | | | 800 | | | 800 | | | 500 |
| | | | | 22,401 | | | | | | | | 429 | Sewer Repair | | | 22,750 | | 349 | | | 22,750 | | | 22,400 | | | 22400 |
| | | | | 42,222 | | | | | | | | 431 | Street Cleaning-Repr.Auto Equip. | | | 46,500 | | 4,278 | | | 46,500 | | | 45,000 | | | 43000 |
| | | | | 6,250 | | | | | | | | 431.01 | Street Cleaning-Mtr.Broom Core Refills | | | 6,480 | | 230 | | | 6,480 | | | 6,245 | | | 6245 |
| | | | | 1,500 | | | | | | | | 431.02 | Street Cleaning-Repainting Auto Equip. | | | 0 | | -1,500 | | | 0 | | | 0 | | | 0 |
| | | | | 4,600 | | | | | | | | 431.03 | Street Cleaning-Serv.Garage Man | | | 4,983 | | 383 | | | 4,983 | | | 4,983 | | | 4983 |
| | | | | | | | | | | | | | Department of Public Health | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Central Office | | | | | | | | | | | | | | |
| | | | | 1,347 | | | | -300 | | | | 513 | Administration | | | 1,428 | | 81 | | | 1,428 | | | 1,013 | | | 1013 |
| | | | | 115 | | | | | | | | 525 | Communicable Diseases | | | 165 | | 50 | | | 115 | | | 115 | | | 115 |
| | | | | 3,500 | | | | | | | | 527 | Dairy & Milk Inspection | | | 3,500 | | 0 | | | 3,500 | | | 3,500 | | | 3500 |
| | | | | 950 | | | | 300 | | | | 531 | Food & Sanitary Inspection | | | 1,500 | | 550 | | | 1,500 | | | 1,500 | | | 1500 |
| | | | | 1,062 | | | | | | | | 535 | Plumbing Inspection | | | 1,200 | | 138 | | | 1,100 | | | 1,100 | | | 1100 |
| | | | | 750 | | | | | | | | 539 | Public Health Nursing | | | 750 | | 0 | | | 750 | | | 706 | | | 706 |
| | | | | 10,600 | | | | | | | | 551 | Emergency Hospitals | | | 10,600 | | 0 | | | 10,600 | | | 10,600 | | | 10600 |
| | | | | 1,400 | | | | | | | | 553 | Hassler Health Home | | | 1,400 | | 0 | | | 1,400 | | | 1,400 | | | 1400 |
| | | | | 750 | | | | | | | | 555 | Laguna Honda Home | | | 1,000 | | 250 | | | 800 | | | 800 | | | 500 |
| | | | | 500 | | | | | | | | 557 | San Francisco Hospital | | | 500 | | 0 | | | 500 | | | 500 | | | 500 |
| | | | | 125 | | | | | | | | 611 | Calif.Palace of Legion of Honor-General | | | 125 | | 0 | | | 125 | | | 125 | | | 125 |
| | | | | 100 | | | | | | | | 621 | de Young Memorial Museum | | | 250 | | 150 | | | 250 | | | 250 | | | 250 |
| | | | | 1,254 | | | | | | | | 631 | Library | | | 1,500 | | 246 | | | 1,500 | | | 1,500 | | | 1500 |
| | | | | 36,278 | | | | 8,000 | | | | 651 | Recreation & Park - General Div. | | | 45,000 | | 8,722 | | | 45,000 | | | 45,000 | | | 44000 |
| | | | | 16,600 | | | | | | | | 661 | S. F. Unified School District | | | 19,870 | | 3,270 | | | 19,870 | | | 19,870 | | | 19870 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission Purchaser
Bureau or Division Central Shops
Appropriation Number 6.312
Sheet Number 11d of 41 Sheets
Index Number 312

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget |  |  |  | Supplemental Appropriations or Modifications |  |  |  | Expenditures 1955-1956 |  |  | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 |  |  |  |  | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease |  | Recommended by Office, Board, Commission or Department |  |  | (2) Budget as Recommended by the Mayor |  |  | (3) Budget as Adopted by Board of Supervisors |  |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  |  | Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Presents for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount |
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 |  |  |  |  |  | The 1956-1957 Budget Estimates of Proposed Expenditures Are Offset by Transfer Receipts as Indicated Below (Continued): |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 |  |  |  |  |  |  |  |  |  |  |  |  | OE 216 |  |  |  |  |  |  | Amount of Actual Transfer |  |  |  |  |  |  |  |  |
| 3 |  |  |  |  |  |  |  |  |  |  |  |  |  | Special Road Improvement |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4 |  |  |  |  | 44,868 |  |  |  |  |  |  |  | 681 | Street Repair |  |  | 50,622 |  | 5,754 |  |  | 49,622 |  |  | 49,622 |  |  | 49622 |
| 5 |  |  |  |  | 1,000 |  |  |  |  |  |  |  | 683 | Traffic Engineering |  |  | 1,373 |  | 373 |  |  | 1,000 |  |  | 1,000 |  |  | 1000 |
| 6 |  |  |  |  | 900 |  |  |  | -400 |  |  |  | 686 | Street Planting Division |  |  | 510 |  | -390 |  |  | 510 |  |  | 510 |  |  | 510 |
| 7 |  |  |  |  |  |  |  |  |  |  |  |  | OE 219 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8 |  |  |  |  | 500 |  |  |  |  |  |  |  | 133 | Disaster Countil & Corps-Communications |  |  | 500 |  | 0 |  |  | 500 |  |  | 500 |  |  | 500 |
| 9 |  |  |  |  | 47,670 |  |  |  |  |  |  |  | 145.01 | Equipment and Firehouses |  |  | 50,000 |  | 2,330 |  |  | 50,000 |  |  | 47,670 |  |  | 47670 |
| 10 |  |  |  |  | 13,000 |  |  |  |  |  |  |  | 145.03 | High Pressure Water Supply |  |  | 15,000 |  | 2,000 |  |  | 15,000 |  |  | 13,000 |  |  | 13000 |
| 11 |  |  |  |  | 500 |  |  |  |  |  |  |  | 187 | Y. G. C. - Juvenile Hall |  |  | 0 |  | -500 |  |  | 0 |  |  | 0 |  |  | 0 |
| 12 |  |  |  |  | 0 |  |  |  |  |  |  |  | 557 | S. F. Hospital |  |  | 300 |  | 300 |  |  | 300 |  |  | 300 |  |  | 300 |
| 13 |  |  |  |  |  |  |  |  |  |  |  |  |  | Recreation & Park |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14 |  |  |  |  | 0 |  |  |  |  |  |  |  | 651 | General |  |  | 400 |  | 400 |  |  | 400 |  |  | 400 |  |  | 400 |
| 15 |  |  |  |  | 0 |  |  |  |  |  |  |  | 652 | Zoo |  |  | 200 |  | 200 |  |  | 200 |  |  | 200 |  |  | 200 |
| 16 |  |  |  |  | 0 |  |  |  |  |  |  |  | 653 | Commissary Division |  |  | 2,000 |  | 2,000 |  |  | 2,000 |  |  | 2,000 |  |  | 2000 |
| 17 |  |  |  |  | 0 |  |  |  |  |  |  |  | 654 | Recreational Units |  |  | 400 |  | 400 |  |  | 400 |  |  | 400 |  |  | 400 |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 20 |  |  |  |  | 590,259 |  |  |  | 8,020 |  |  |  |  | Totals |  |  | 641,328 |  | 51,069 |  |  | 636,960 |  |  | 617,944 |  |  | 620394 |
| 21 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 22 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 25 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

ONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PURCHASING
Bureau or Division: CENTRAL SHOPS
Appropriation Number: 6.312
Sheet Number: 12 of Sheets
Index Number: 312

| Line | Actual Expenditures 1954-1955 (Dollars Only) | Budget: Salary Ord. Sec. No. 37 Item No. | Number of Employees | Rate | Amount (Dollars Only) from Depts. budget | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) Per Controller | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) Per Controller | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (−) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 3 | 4 | 5 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | | | | | | | | | | | | | | PERSONAL SERVICES | | | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Section 37 | | | | | | | | | | | | 110 | Permanent Salaries | | | | | | | | | | | | | | | |
| 4 | | 15.1 | 1 | 350<br>400 | 4,800 | | | | | 2,400 | 2,400 | 4,800 | B4 | Accountant 1 | 1 | 350<br>400 | 4,800 | | | 1 | 350<br>400 | 4,800 | 1 | 375-<br>430 | 5,160 | 1 | 375-<br>430 | 5160 | |
| 5 | | 18 | 1 | 725<br>825 | 9,900 | | | | | 4,950 | 4,950 | 9,900 | M8 | Gen. Supt. of Shops | 1 | 725<br>825 | 9,900 | | | 1 | 725<br>825 | 9,900 | 1 | 730-<br>875 | 10,500 | 1 | 730-<br>845 | 10,500 | |
| 6 | | | 2 | | 14,700 | | | | | 7,350 | 7,350 | 14,700 | | TOTAL PERMANENT SALARIES | 2 | | 14,700 | | | 2 | | 14,700 | 2 | | 15,660 | ✓ | | 15660 | |
| 7 | | | | | | | | | | | | | | Less: From I D Work Orders<br>NET | | | | | | | | | | | 794<br>14,866 | | | 745<br>14915 | |
| 8 | Section 37.1 | | | | | TR 410<br>TR 655 | | | 195<br>50 | | | | 130 | Wages | | | | | | | | | | | | | | | |
| 9 | | 19 | 2 | 25.60 | 13,346 | | | | | | | | A156 | Patternmaker | 2 | 25.60<br>day | 13,312 | | -34 | 2 | 25.60<br>day | 13,312 | 2 | day<br>25.60 | 13,312 | ✓ | 25.60<br>da | 13312 | |
| 10 | | 20 | 4 | 2.92<br>hr. | 23,742 | | | | | | | | A364 | Car & Auto Painter | 4 | 2.92<br>hr. | 23,640 | | -102 | 4 | 2.92<br>hr. | 23,640 | 4 | hr.<br>2.92 | 23,640 | 4 | 2.92<br>hr | 23640 | |
| 11 | | 22 | 1 | 25.80<br>day | 6,452 | | | | | | | | E 104 | Batteryman - Electrician | 1 | 25.80<br>day | 6,527 | | 75 | 1 | 25.80<br>day | 6,527 | 1 | day<br>25.80 | 6,527 | 1 | 25.80<br>da | 6527 | |
| 12 | | 23.1 | 13 | 83.00<br>week | 54,489 | | | | | | | | J66 | Garageman | 13 | 83.00<br>week | 65,629 | | 11,140 | 13 | 83.<br>week | 65,629 | 13 | week<br>83.00 | 65,629 | 13 | 83.00<br>wk | 65629 | |
| 13 | | | | | 7,400 | | | | | | | | | Emergency Overtime | | | 200 | | -7,200 | | | 200 | | | 200 | | | 200 | |
| 14 | | 26 | 33 | 108.50<br>wk. | 187,162 | | | | | | | | H54 | Auto Machinist | 34 | 108.50<br>week | 191,828 | 1 | 4,666 | 33 | 108.50<br>week | 186,186 | 33 | week<br>108.50 | 186,186 | 33 | 108.50<br>wk | 186186 | |
| 15 | | | | | 5,000 | | | | | | | | | Emergency Overtime | | | 490 | | -4,510 | | | 490 | | | 490 | | | 490 | |
| 16 | | 26.1 | 3 | 124.78<br>wk. | 19,641 | | | | | | | | H55 | Foreman Auto Machinist | 3 | 124.78<br>week | 20,764 | | 1,123 | 3 | 124.78<br>week | 20,764 | 3 | week<br>124.78 | 20,764 | 3 | 124.78<br>wk | 20764 | |
| 17 | | | | | 1,218 | | | | | | | | | Emergency Overtime | | | 48 | | -1,170 | | | 48 | | | 48 | | | 48 | |
| 18 | | 26.2 | 2 | 119.35<br>wk. | 12,460 | | | | | | | | M57 | Sub-Foreman Auto Machinist | 2 | 119.35<br>week | 12,412 | | - 48 | 2 | 119.35<br>wk. | 12,412 | 2 | week<br>119.35 | 12,412 | ✓ | 119.35<br>wk | 12412 | |
| 19 | | | | | | | | | | | | | | Emergency Overtime | | | 190 | | 190 | | | 190 | | | 190 | | | 190 | |
| 20 | | 27 | 2 | 108.50<br>week | 11,327 | | | | | | | | M60 | Auto Fender & Body Worker | 2 | 108.50<br>week | 11,284 | | - 43 | 2 | 108.50<br>wk. | 11,284 | 2 | week<br>108.50 | 11,284 | ✓ | 108.50<br>wk | 11284 | |
| 21 | Section 37.01 | 28 | 4 | 19.18<br>day | 20,024 | | | | | | | | M107 | Blacksmith's Finisher | 4 | 19.18<br>day | 19,947 | | - 77 | 4 | 19.18<br>day | 19,947 | 3 | day<br>19.18 | 14,960 | 3 | 19.18<br>da | 14960 | |
| 22 | | | | | 419 | | | | | | | | | Emergency Overtime | | | | | -419 | | | | | | | | | | |
| 23 | | 29 | 3 | 20.68<br>day | 16,193 | | | | | | | | M108 | Blacksmith | 3 | 20.68<br>day | 16,130 | | - 63 | 3 | 20.68<br>day | 16,130 | 3 | day<br>20.68 | 16,130 | 3 | 20.68<br>da | 16130 | |
| 24 | | | | | 458 | | | | | | | | | Emergency Overtime | | | | | - 458 | | | | | | | | | | |
| 25 | | 33 | 9 | 18.76<br>day | 44,067 | | | | | | | | M254 | Machinist | 9 | 18.76<br>day | 43,898 | | - 169 | 9 | 18.76<br>day | 43,898 | 9 | day<br>21.50 | 43,898 | 9 | 21.50<br>da | 43898 | |
| 26 | | | | | 1,275 | | | | | | | | | Emergency Overtime | | | 262 | | -1,013 | | | 262 | | | 262 | | | 262 | |
| 27 | | 34 | 1 | 17.80<br>day | 4,538 | | | | | | | | O1 | Chauffeur | 1 | 17.80<br>day | 4,706 | | 168 | 1 | 17.80<br>day | 4,706 | 1 | day<br>17.80 | 4,687 | 1 | 17.80<br>da | 4687 | |
| 28 | | | | | 126 | | | | | | | | | Emergency Overtime | | | | | - 126 | | | | | | | | | | |
| 29 | | 35 | 1 | 108.50<br>week | 5,664 | | | | | | | | O108 | Leatherworker | 1 | 108.50<br>wk. | 5,642 | | - 22 | 1 | 108.50<br>week | 5,642 | 1 | week<br>108.50 | 5,642 | 1 | 108.50<br>wk | 5642 | |
| 30 | | | 78 | | 435,001 | | | | | 227,464 | | | | TOTAL WAGES | 29 | | 436,909 | 1 | 1,908 | 78 | | 431,262 | 77 | | 426,261 | 77 | | 426261 | |
| 31 | | | | | -61,116 | | | | | -28,787 | | | | Adjustments S.J.V. -2168 | | | | | | | | | | | | | | | |
| 32 | | | | | 373,885 | | | | | 198,677 | 175,208 | 373,885 | | Adj. Total Wages | | | | | | | | | | | | | | | |
| 33 | | | | | 373,885 | | | | | 198,677 | 175,208 | 373,885 | | From Receipts by Transfer | | | | | | | | | | | 21,626 | | | 20189 | |
| 34 | | | | | -0- | | | | | -0- | -0- | -0- | | Less From I.D.Work Orders | | | | | | | | | | | 404,635 | | | 406072 | |
| 35 | | | | | -0- | | | | | -0- | -0- | -0- | | Net Wages | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 312 OPPOSITE SHEET NO. 12

# EXPLANATION SHEET

A. As in the current year, the following work program includes regularly scheduled work on Saturday to service vehicles used during the week, as well as providing 7 day, 24 hour emergency service at Shop No. 1, principally for the Fire Department.

| | | |
|---|---|---|
| Shop No. 1 Evening, Midnight & Sunday Shifts. | | |
| Allen, Eugene K. | | |
| Kelly, John P. | | |
| Le Blanc, James E. | | |
| Base pay - 52 weeks at $83.00 X 3 | 12,948.00 | |
| Premium pay for evening, midnight & Sunday shifts | 3,997.00 | |
| Day shift | | |
| Curry, Ambrose H. | | |
| 52 weeks at $95.45 (5-1/2 da. week) | 4,963.00 | |
| Glensmore, Gleason C. | | |
| 52 weeks at $83.00 | 4,316.00 | 26,224.00 |
| Shop No. 3 1745 California Street | | |
| Parsons, Paul S. | | |
| 52 weeks at $83.00 | | 4,316.00 |
| D. P. W. 19th Avenue Yard | | |
| Conklin, Harleigh B. | | |
| 52 weeks at $83.00 | | 4,316.00 |
| Shop No. 2 Evening shift (2 on week days, 1 on Saturdays) | | |
| Giovaninni, Eugene W. | | |
| Sallade, Garth R. | | |
| Base pay 52 weeks at $83.00 X 2 | 8,632.00 | |
| Plus 10% for evening shift | 663.00 | |
| 52 Saturday evening shifts at $27.39 | 1,424.00 | |
| Dayshift (4 on week days, 2 on Saturdays) | | |
| Lawson, Wm. H. | | |
| Schweitzer, W. P. | | |
| Torrano, James V. | | |
| Whipple, Charles E. | | |
| Base pay 52 weeks at $83.00 X 4 | 17,264.00 | |
| Plus 2 each Saturday at $24.90 ea. per day<br>2 X 52 X 24.90 | 2,590.00 | 30,773.00 |
| | | $65,629.00 |
| Emergency overtime | | 200.00 |

B. Regarding the additional Auto Machinist position:

Additional auto machinist required at Shop No. 2 because of the heavier volume of work that has developed during the last two years.

C. 1 - M55 Foreman Auto Machinist regularly scheduled for 5-1/2 day week for inspection for preventitive maintenance of vehicles in use during week.

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PURCHASING Bureau or Division CENTRAL SHOPS Appropriation Number 6,312 Sheet Number 13 of 43 Sheets Index Number 312

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (−) Decrease: Force | Amount | Recommended by Officer, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | 351 | | | | | | | | 200.99 | Contractual Services Unallocated | | | | | -351 | | | | | | | | | | |
| 2 | | | | | | JV 100<br>TR 41 | | | -60<br>-41 | | | | 200 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 3 | | | | | | TR 599<br>JV 1414 | | | 75<br>-400 | | | | | | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | 216 | Main. & Repair of Auto Equip, Purchasing Dept. | | | 1,100 | | 1,100 | | | 1,100 | | | | | | | |
| 5 | | | | | 15,000 | | | | | | | | 216 | Main. & Repair of Auto Equip, from transfers | | | 80,000 | | 65,000 | | | 80,000 | | | | | | | |
| 6 | | | | | 75 | | | | | | | | 218 | Main. & Repair of other Equip. Purchasing Dept. | | | 9,880 | | 9,805 | | | 9,880 | | | | | | | |
| 7 | | | | | 63 | | | | | | | | 236 | Towel Services | | | 195 | | 132 | | | 195 | | | | | | | |
| 8 | | | | | 69 | | | | | | | | 238 | Window Washing | | | 70 | | 1 | | | 70 | | | | | | | |
| 9 | | | | | 15,207 | | | | -426 | 12,317 | 2,890 | 15,207 | | TOTAL | | | 91,245 | | 76,038 | | | 91,245 | | | 68,000 | | | 68000 | |
| 10 | | | | | 65,322 | | | | | 20,116 | 45,206 | 65,322 | | Adjustment SJV # 2168 | | | | | | | | | | | | | | | |
| 11 | | | | | 80,529 | | | | -426 | 32,433 | 48,096 | 80,529 | | Adjusted Total Contractual Services | | | | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | | | | | 0 | | | | | 0 | 0 | 0 | | Less From I.D.Work Orders | | | | | | | | | | | 3,450 | | | 3221 | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | 64,550 | | | 64779 | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | | | | TR 655 | | | 50 | | | | 300 | | | | | | | | | | | | | | | | |
| 19 | | | | | 125,000 | | | | | | | | 302 | Automotive Parts | | | 150,000 | | 25,000 | | | 150,000 | | | | | | | |
| 20 | | | | | | | | | | | | | 305 | Small Tools & Hardware | | | 2,500 | | 2,500 | | | 2,500 | | | | | | | |
| 21 | | | | | | | | | | | | | 371 | Stationery | | | 1,270 | | 1,270 | | | 1,270 | | | | | | | |
| 22 | | | | | | | | | | | | | 375 | Warehouse Withdrawals | | | 500 | | 500 | | | 500 | | | | | | | |
| 23 | | | | | 125,000 | | | | 50 | 74,414 | 50,636 | 125,050 | | TOTAL | | | 154,270 | | 29,270 | | | 154,270 | | | 121,000 | | | 121000 | |
| 24 | | | | | -4,206 | | | | | -13,975 | 9,769 | -4,206 | | Adjustment SJV #2168 | | | | | | | | | | | | | | | |
| 25 | | | | | 120,794 | | | | 50 | 60,439 | 60,405 | 120,844 | | Adjusted Materials and Supplies | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | Less From I. D. Work Orders | | | | | | | | | | | 6,139 | | | 5731 | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | 114,861 | | | 115269 | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: FURCHASING
Bureau or Division: CENTRAL SHOPS
Appropriation Number: 6.312
Sheet Number: 15 of ___ Sheets
Index Number: 312

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Budget FY 1955-1956: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 9 and 5 (-) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Action |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |  |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  |  | EQUIPMENT<br>1 - 300 Amp.-Model 57038 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 |  |  |  |  |  |  |  |  |  |  |  |  | 422 | Lincoln Horizontal Welder |  |  | 595 |  | 595 |  |  | 595 |  |  | 0 |  |  | 0 | A |
| 3 |  |  |  |  |  |  |  |  |  |  |  |  |  | with accessories<br>2 - P & G Valve Gappers for |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4 |  |  |  |  |  |  |  |  |  |  |  |  | 424 | 1956 Chevrolets |  |  | 100 |  | 100 |  |  | 100 |  |  | 0 |  |  | 0 | B |
| 5 |  |  |  |  |  |  |  |  |  |  |  |  | 424 | 1 - Type WR-13 Weaver Truck Wheel Dolly |  |  | 100 |  | 100 |  |  | 100 |  |  | 100 |  |  | 100 | C |
| 6 |  |  |  |  |  |  |  |  |  |  |  |  | 456 | 1 - Tow Truck-1½ Ton Chassis with Wrecker Assembly |  |  | 5,400 |  | 5,400 |  |  | 5,400 |  |  | 5,400 |  |  | 5400 | C |
| 7 | 7,546 |  |  |  |  | [illegible] 9519 7/16 |  |  | 4000 |  |  |  |  | TOTAL EQUIPMENT |  |  | 6,520 |  | 6,520 |  |  | 6,520 |  |  | 5,650 |  |  | 5650 |  |
| 8 |  |  |  |  |  |  |  |  |  |  |  |  |  | Less: From I. D. Work Orders<br>FIXED CHARGES |  |  |  |  |  |  |  |  |  |  | 287<br>5,363 |  |  | 268<br>5382 |  |
| 9 |  |  |  |  |  |  |  |  |  |  | 4,500 | 4,500 | 860 | Est. Cont. from work done for non-Gen. Fund Depts. |  |  | 9,000 |  | 9,000 |  |  | 9,000 |  |  | 9,000 |  |  | 9000 |  |
| 10 | 5,400 |  |  |  | 5,400 |  |  |  |  | 2,700 | 2,700 | 5,400 | 880 | Rental - 1745 California St. Central Shop #3 |  |  | 5,400 |  |  |  |  | 5,400 |  |  | 5,400 |  |  | 8514<br>5400 |  |
| 11 | 5,400 |  |  |  | 5,400 |  |  |  |  | 2,700 | 7,200 | 9,900 |  | TOTAL |  |  | 14,400 |  | 9,000 |  |  | 14,400 |  |  | 14,400 |  |  | 14400 |  |
| 12 |  |  |  |  |  |  |  |  |  |  | 4,500 | 4,500 |  | LESS: Interdepartmental W. O. |  |  |  |  |  |  |  |  |  |  | 731 |  |  | 486 |  |
| 13 | 5,400 |  |  |  | 5,400 |  |  |  |  | 2,700 | 2,700 | 5,400 |  | NET<br>(Transfer to Real Estate Dept.) |  |  | 5,400 |  |  |  |  | 5,400 |  |  | 13,669<br>5,400 |  |  | 13914<br>5400 | C |
| 14 | 0 |  |  |  | 0 |  |  |  |  | 0 | 0 | 0 |  | Net Fixed Charges |  |  | 9,000 |  | 9,000 |  |  | 9,000 |  |  | 8,269 |  |  | 8514 |  |
| 15 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 20 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 21 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 22 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 25 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. 15

# EXPLANATION SHEET

## CENTRAL SHOPS - EQUIPMENT

A. ~~To supplement small 200 amp. vertical welder which cannot handle 3/16" and 1/4" welding rods which are required in many cases.~~

B. ~~Necessary for servicing new 1956 Chevrolets recently purchased for Police Department.~~

C. For Central Shop at Recreation - Park Department. To remove and replace truck dual wheel assemblies.

D. To replace 1938 Ford Tow Truck, Serial A 890634, Engine No. R1860646H, License No. B50-912. Very poor condition. To be used at Central Shop No. 2.

E. Formerly included under "Main Office & General".

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PURCHASING
Bureau or Division: REPRODUCTION
Appropriation Number: 6.313
Sheet Number: 16 of [illegible] Sheets
Index Number: 313

| | Fiscal Year 1955-1956 | Budget | | | | Supplemental Appropriations or Modifications | | | | Expenditures 1955-1956 | | | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease | | Recommended by Office, Board, Commission or Department | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Supervisors | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | REPRODUCTION BUREAU | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | | 8 | | 34,150 | | | | | | | | 110 | Permanent Salaries | 8 | | 34,200 | | 50 | 8 | | 34,200 | 8 | | 35,910 | 8 | | 35910 |
| 5 | | | | | -7,503 | | | | | | | | | Work Orders-Receipts by Trans. | | | | | | | | | | | | | | |
| 6 | | | | | 26,647 | | | | | 11,554 | 13,328 | 24,982 | | Net Permanent Transfers | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | | | | | 1,500 | | | | | | | | 111 | Overtime | | | 1,500 | | | | | 1,500 | | | 1,200 | | | 1200 |
| 10 | | | | | - 330 | | | | | | | | | Work Orders - Receipts by Trans | | | | | | | | | | | | | | |
| 11 | | | | | 1,170 | | | | | 191 | 979 | 1,170 | | NET OVERTIME | | | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | | | | | 1,000 | | | | | | | | 120 | Temporary Salaries | | | 1,000 | | | | | 1,000 | | | 400 | | | 400 |
| 14 | | | | | - 220 | | | | | | | | | Work Orders-Receipts by Trans | | | | | | | | | | | | | | |
| 15 | | | | | 780 | | | | | 139 | 641 | 780 | | NET TEMPORARY SALARIES | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | 4,164 | | | | | | | | 200 | Contractual Services | | | 3,904 | | -260 | | | 3,904 | | | 3,904 | | | 3904 |
| 18 | | | | | -915 | | | | | | | | | Work Orders-Receipts by Trans. | | | | | | | | | | | | | | |
| 19 | | | | | 3,249 | | | | | 807 | 2,442 | 3,249 | | NET CONTRACTUAL | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | 23,500 | | | | | | | | 300 | Materials & Supplies | | | 24,000 | | 500 | | | 24,000 | | | 12,000 | | | 12000 |
| 23 | | | | | -5,164 | | | | | | | | | Work Orders-Receipts by Trans. | | | | | | | | | | | | | | |
| 24 | | | | | 18,336 | | | | | 5,629 | 12,707 | 18,336 | | NET MATERIALS & SUPPLIES | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | 8 | | 64,314 | | | | | | | | | TOTAL BUDGET | 8 | | 64,604 | | 290 | 8 | | 64,604 | 8 | | 53,414 | 8 | | 53414 |
| 27 | | | | | 14,132 | | | | | | | | | Work Orders-Receipts by Trans. | | | | | -14,132 | | | | | | | | | |
| 28 | | | 8 | | 50,182 | | | | | 18,320 | 30,097 | 48,417 | | NET BUDGET | 8 | | 64,604 | | 14,422 | 8 | | 64,604 | | | 53,414 | | | 53414 |
| 29 | | | 8 | | 64,314 | | | | | | | | | TOTAL BUDGET | 8 | | 64,604 | | 290 | 8 | | 64,604 | 8 | | 53,414 | 8 | | 53414 |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | Receipts by Transfer | | | 58,467 | | | | | 58,467 | | | 51,193 | | | 51193 |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | From I. D. Work Orders | | | 6,137 | | | | | 6,137 | | | 2,221 | | | 2221 |
| 35 | | | | | | | | | | | | | | NET BUDGET | | | | | | | | | | | 51,193 | | | 51193 |

LLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

ent, Board or Commission Purchaser
Bureau or Division Reproduction Bureau
Appropriation Number 6.313
Sheet Number 16a of [illegible] Sheets
Index Number 313

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
|  |  |  |  |  | The 1956-1957 Budget Estimates of Proposed Expenditures are Offset by Transfer Receipts as Indicated Below: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  | OE 224 |  |  |  |  |  |  | Amount of Actual Transfer |  |  |  |  |  |  |  |  |
|  |  |  |  | 100 |  |  |  |  |  |  |  | 111 | Adult Probation |  |  | 400 |  | 300 |  |  | 400 |  |  | 200 |  |  | 200 |
|  |  |  |  | 78 |  |  |  |  |  |  |  | 113 | Art Commission |  |  | 70 |  | 0 |  |  | 70 |  |  | 70 |  |  | 70 |
|  |  |  |  | 8,000 |  |  |  |  |  |  |  | 115 | Assessor |  |  | 9,800 |  | 1,800 |  |  | 9,800 |  |  | 7,000 |  |  | 7000 |
|  |  |  |  | 1,000 |  |  |  |  |  |  |  | 117 | City Attorney |  |  | 1,400 |  | 400 |  |  | 1,400 |  |  | 1,400 |  |  | 1400 |
|  |  |  |  | 1,200 |  |  |  |  |  |  |  | 119 | City Planning |  |  | 2,000 |  | 800 |  |  | 2,000 |  |  | 1,200 |  |  | 1200 |
|  |  |  |  | 475 |  |  |  |  |  |  |  | 121 | Civil Service Commission |  |  | 475 |  | 0 |  |  | 475 |  |  | 400 |  |  | 400 |
|  |  |  |  | 2,400 |  |  |  |  |  |  |  | 123 | Controller |  |  | 2,400 |  | 0 |  |  | 2,400 |  |  | 2,400 |  |  | 2400 |
|  |  |  |  | 300 |  |  |  |  |  |  |  | 134 | Disaster Coun. & Corps-Director's Off. |  |  | 600 |  | 300 |  |  | 600 |  |  | 450 |  |  | 450 |
|  |  |  |  | 1,000 |  |  |  |  |  |  |  | 141 | District Attorney |  |  | 1,000 |  | 0 |  |  | 1,000 |  |  | 550 |  |  | 550 |
|  |  |  |  | 100 |  |  |  |  |  |  |  | 145 | Fire |  |  | 100 |  | 0 |  |  | 100 |  |  | 100 |  |  | 100 |
|  |  |  |  | 75 |  |  |  |  |  |  |  | 149 | Law Library |  |  | 75 |  | 0 |  |  | 75 |  |  | 75 |  |  | 75 |
|  |  |  |  | 50 |  |  |  |  |  |  |  | 151 | Mayor |  |  | 50 |  | 0 |  |  | 50 |  |  | 50 |  |  | 50 |
|  |  |  |  | 800 |  |  |  |  |  |  |  | 155 | Municipal Court |  |  | 1,200 |  | 400 |  |  | 1,200 |  |  | 850 |  |  | 850 |
|  |  |  |  | 150 |  |  |  |  |  |  |  | 157 | Parking Authority |  |  | 150 |  | 0 |  |  | 150 |  |  | 75 |  |  | 75 |
|  |  |  |  | 2,350 |  |  |  |  |  |  |  | 169 | Public Welfare |  |  | 2,350 |  | 0 |  |  | 2,350 |  |  | 2,350 |  |  | 2350 |
|  |  |  |  |  |  |  |  |  |  |  |  |  | Sheriff |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | 80 |  |  |  |  |  |  |  | 173 | General |  |  | 80 |  | 0 |  |  | 80 |  |  | 80 |  |  | 80 |
|  |  |  |  | 50 |  |  |  |  |  |  |  | 174 | County Jail #1 |  |  | 50 |  | 0 |  |  | 50 |  |  | 50 |  |  | 50 |
|  |  |  |  | 80 |  |  |  |  |  |  |  | 175 | County Jail #2 |  |  | 80 |  | 0 |  |  | 80 |  |  | 50 |  |  | 50 |
|  |  |  |  | 4,000 |  |  |  |  |  |  |  | 181 | Supervisors, Board of |  |  | 4,000 |  | 0 |  |  | 4,000 |  |  | 3,500 |  |  | 3500 |
|  |  |  |  | 1,100 |  |  |  |  |  |  |  | 183 | Treasurer |  |  | 1,100 |  | 0 |  |  | 1,100 |  |  | 900 |  |  | 900 |
|  |  |  |  | 25 |  |  |  | 50 |  |  |  | 185 | Y. G. C. - Probation Office |  |  | 100 |  | 75 |  |  | 100 |  |  | 100 |  |  | 100 |
|  |  |  |  | 45 |  |  |  |  |  |  |  | 221 | Chief Administrative Officer |  |  | 45 |  | 0 |  |  | 45 |  |  | 45 |  |  | 45 |
|  |  |  |  | 150 |  |  |  |  |  |  |  | 225 | County Clerk |  |  | 400 |  | 250 |  |  | 400 |  |  | 400 |  |  | 400 |
|  |  |  |  | 162 |  |  |  |  |  |  |  | 233 | Dept. of Electricity-Plant Div. |  |  | 187 |  | 25 |  |  | 187 |  |  | 162 |  |  | 162 |
|  |  |  |  | 100 |  |  |  |  |  |  |  | 241 | Farmers' Market |  |  | 175 |  | 75 |  |  | 175 |  |  | 175 |  |  | 175 |
|  |  |  |  | 75 |  |  |  |  |  |  |  | 243 | Public Administrator |  |  | 125 |  | 50 |  |  | 110 |  |  | 110 |  |  | 110 |
|  |  |  |  | 1,150 |  |  |  |  |  |  |  | 245 | Real Estate |  |  | 1,250 |  | 100 |  |  | 1,250 |  |  | 1,100 |  |  | 1100 |
|  |  |  |  | 1,150 |  |  |  |  |  |  |  | 251 | Recorder |  |  | 1,150 |  | 0 |  |  | 1,150 |  |  | 1,150 |  |  | 1150 |
|  |  |  |  | 100 |  |  |  |  |  |  |  | 253 | Records Center |  |  | 50 |  | -50 |  |  | 50 |  |  | 50 |  |  | 50 |
|  |  |  |  | 800 |  |  |  |  |  |  |  | 255 | Registrar of Voters |  |  | 500 |  | -300 |  |  | 500 |  |  | 500 |  |  | 500 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: Purchaser — Bureau or Division: Reproduction Bureau — Appropriation Number: 6.313 — Sheet Number: 166 of ___ Sheets — Index Number: 313

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | | | | | The 1956-1957 Budget Estimates of Proposed Expenditures Are Offset by Transfer Receipts as Indicated Below (Continued): | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | OS 224 | | | | | | | Amount of Actual Transfer | | | | | | | | |
| 3 | | | | | | | | | | | | | | Tax Collector | | | | | | | | | | | | | | |
| 4 | | | | | 1,300 | | | | | | | | 261 | General | | | 1,300 | | 0 | | | 1,300 | | | 1,300 | | | 1300 |
| 5 | | | | | 450 | | | | | | | | 262 | Purchase & Use Tax | | | 450 | | 0 | | | 450 | | | 450 | | | 450 |
| 6 | | | | | 20 | | | | | | | | 265 | Weights & Measures | | | 20 | | 0 | | | 20 | | | 20 | | | 20 |
| 7 | | | | | 3,350 | | | | | | | | 311 | Purchasing Dept. - General | | | 7,100 | | 3,750 | | | 7,100 | | | 6,900 | | | 6900 |
| 8 | | | | | | | | | | | | | | Department Public Works | | | | | | | | | | | | | | |
| 9 | | | | | 0 | | | | 13,000 | | | | 413 | Bureau of Architecture | | | 450 | | 450 | | | 450 | | | 450 | | | 450 |
| 10 | | | | | 500 | | | | | | | | 415 | Building Inspection | | | 750 | | 250 | | | 750 | | | 750 | | | 750 |
| 11 | | | | | 0 | | | | | | | | 417 | Building Repair | | | 1,500 | | 1,500 | | | 1,500 | | | 1,500 | | | 1500 |
| 12 | | | | | 25 | | | | | | | | 419 | Central Permit | | | 25 | | 0 | | | 25 | | | 0 | | | 0 |
| 13 | | | | | 3,050 | | | | | | | | 421 | Engineering | | | 3,050 | | 0 | | | 3,050 | | | 2,851 | | | 2851 |
| 14 | | | | | 100 | | | | | | | | 421.01 | Engineering-Parking Meters | | | 100 | | 0 | | | 100 | | | 50 | | | 50 |
| 15 | | | | | 400 | | | | | | | | 423 | General Office | | | 400 | | 0 | | | 250 | | | 150 | | | 150 |
| 16 | | | | | 100 | | | | | | | | 429 | Sewer Repair | | | 100 | | 0 | | | 100 | | | 100 | | | 100 |
| 17 | | | | | 200 | | | | | | | | 431 | Street Cleaning | | | 200 | | 0 | | | 200 | | | 130 | | | 130 |
| 18 | | | | | | | | | | | | | | Department of Public Health | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | Central Office | | | | | | | | | | | | | | |
| 20 | | | | | 1,500 | | | | | | | | 513 | Administration | | | 1,500 | | 0 | | | 1,500 | | | 1,000 | | | 1000 |
| 21 | | | | | 100 | | | | | | | | 531 | Food & Sanitary Inspection | | | 100 | | 0 | | | 100 | | | 50 | | | 50 |
| 22 | | | | | 100 | | | | | | | | 541 | Statistics | | | 100 | | 0 | | | 100 | | | 100 | | | 100 |
| 23 | | | | | 50 | | | | | | | | 611 | California Palace Legion of Hon.-General | | | 50 | | 0 | | | 50 | | | 50 | | | 50 |
| 24 | | | | | 100 | | | | | | | | 631 | Library | | | 100 | | 0 | | | 100 | | | 100 | | | 100 |
| 25 | | | | | 2,000 | | | | | | | | 651 | Recreation Park - General Div. | | | 2,000 | | 0 | | | 2,000 | | | 2,000 | | | 2000 |
| 26 | | | | | 5,100 | | | | | | | | 661 | S. F. U. S. D. - Schools | | | 2,975 | | -2,125 | | | 2,975 | | | 2,975 | | | 2975 |
| 27 | | | | | | | | | | | | | | Special Road Improvement | | | | | | | | | | | | | | |
| 28 | | | | | 650 | | | | | | | | 681 | Street Repair | | | 400 | | -250 | | | 400 | | | 400 | | | 400 |
| 29 | | | | | 1,200 | | | | | | | | 683 | Traffic Engineering | | | 1,650 | | 450 | | | 1,650 | | | 1,650 | | | 1650 |
| 30 | | | | | 0 | | | | | | | | 686 | Street Tree Planting Div. | | | 200 | | 200 | | | 200 | | | 200 | | | 200 |
| 31 | | | | | 100 | | | | | | | | 705 | P. U. C. - General Office | | | 100 | | 0 | | | 100 | | | 75 | | | 75 |
| 32 | | | | | 50 | | | | | | | | 715 | Light, Heat & Power Bureau | | | 250 | | 200 | | | 250 | | | 100 | | | 100 |
| 33 | | | | | 400 | | | | | | | | 735 | Municipal Railway Operating | | | 500 | | 100 | | | 500 | | | 400 | | | 400 |
| 34 | | | | | 1,300 | | | | | | | | 745 | Water Operating | | | 1,300 | | 0 | | | 1,300 | | | 1,300 | | | 1300 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 0353

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission Purchaser
Bureau or Division Reproduction Bureau
Appropriation Number 6.313
Sheet Number 16c of .. Sheets
Index Number 313

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (–) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 16 | 18 | 11 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | The 1956-1957 Budget Estimates of Proposed Expenditures are Offset by Transfer Receipts as Indicated Below: | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | OE 224 | (Continued): | | | | | | Amount of Actual Transfer | | | | | | | | | |
| 3 | | | | | 250 | | | | | | | | 765 | Utilities Engineering Bureau | | | 250 | | 0 | | | 250 | | | 250 | | | 250 | |
| 4 | | | | | 350 | | | | | | | | 911 | Employees' Retirement System | | | 350 | | 0 | | | 350 | | | 350 | | | 350 | |
| 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | | | | | 50,152 | | | | 13,200 | | | | | Total | | | 53,632 | | 8,450 | | | 55,407 | | | 51,193 | | | 51193 | |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4252

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission PURCHASING
Bureau or Division REPRODUCTION
Appropriation Number 6.313
Sheet Number 17 of ___ Sheets
Index Number 313

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | | | | | | | | | | | | | PERMANENT SALARIES | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | (From Inter-Fund & Intra-Fund Transfers) | | | | | | | | | | | | | | |
| 3 | | | | | | JV 344<br>JV1466 | | | 531<br>450 | | | | 110 | | | | | | | | | | | | | | | |
| 4 | | 42.1 | 2 | 310<br>375 | 9,000 | | | | | | | | B306A | Duplicating Machine Operator | 2 | 310<br>375 | 9,000 | | | 2 | 310<br>375 | 9,000 | 2 | 335<br>400 | 9,600 | 2 | 335-400 | 9600 |
| 5 | | 45 | 3 | 270<br>330 | 11,830 | | | | | | | | B325 | Blueprinter | 3 | 270<br>330 | 11,880 | | 50 | 3 | 270<br>330 | 11,880 | 3 | 310<br>355 | 12,780 | 3 | 310-355 | 12780 |
| 6 | | 46 | 1 | 270<br>330 | 3,960 | | | | | | | | B327 | Photostat Operator | 1 | 270<br>330 | 3,960 | | | 1 | 270<br>330 | 3,960 | 1 | 310<br>355 | 4,260 | 1 | 310-355 | 4260 |
| 7 | | 47 | 1 | 375<br>450 | 5,400 | | | | | | | | B330 | Photographer | 1 | 375<br>450 | 5,400 | | | 1 | 375<br>450 | 5,400 | 1 | 400<br>480 | 5,760 | 1 | 400-480 | 5760 |
| 8 | | 47.1 | 1 | 275<br>330 | 3,960 | | | | | | | | B512 | General Clerk Typist | 1 | 275<br>330 | 3,960 | | | 1 | 275<br>330 | 3,960 | 1 | 285<br>340 | 3,510 | 1 | 285-340 | 3510 |
| 9 | | | 8 | | 34,150 | | | | 981 | | | | | TOTAL PERMANENT SALARIES | 8 | | 34,200 | | 50 | 8 | | 34,200 | 8 | | 35,910 | 8 | | 35910 |
| 10 | | | | | 981 | | | | -981 | | | | | From Transfers | | | | | | | | | | | | | | |
| 11 | | | | | 6,522 | | | | | | | | | From Work Orders | | | | | | | | | | | 1,493 | | | 1493 |
| 12 | | | 8 | | 26,647 | | | | -0- | 11,554 | 13,328 | 24,882 | | NET PERMANENT SALARIES | | | | | | | | | | | 34,417 | | | 34417 |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PURCHASING
Bureau or Division: REPRODUCTION
Appropriation Number: 6.313
Sheet Number: 18 of [illegible] Sheets
Index Number: 313

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget | | | | Supplemental Appropriations or Modifications | | | | Expenditures 1955-1956 | | | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | Comparison of Request | | Recommended by Office, Board, Commission or Department | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Supervisors | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | 1,500 | JV 344<br>JV1466 | | | 23<br>100 | | | | 111 | Overtime | | | 1,500 | | | | | 1,500 | | | 1,200 | | | 1200 | |
| 2 | | | | | - 123 | | | | -123 | | | | | Receipts by Transfer | | | | | | | | | | | | | | | |
| 3 | | | | 330<br>-123 | - 207 | | | | | | | | | Less: Interdepartmental Work Orders | | | | | | | | | | | 50 | | | 50 | |
| 4 | | | | | 1,170 | | | | -0- | 191 | 979 | 1,170 | | | | | | | | | | | | | 1,150 | | | 1150 | |
| 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | | | | | 1,000 | | | | 16 | | | | 120 | Temporary Salaries | | | 1,000 | | | | | 1,000 | | | 400 | | | 400 | |
| 7 | | | | | -16 | | | | -16 | | | | | Receipts by Transfer | | | | | | | | | | | | | | | |
| 8 | | | | 220<br>-16 | - 204 | | | | | | | | | Less: Inter Departmental Work Orders | | | | | | | | | | | 17 | | | 17 | |
| 9 | | | | | 780 | | | | -0- | 139 | 641 | 780 | | | | | | | | | | | | | 383 | | | 383 | |
| 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | | | | | | JV 344<br>TR 684 | | | 65<br>50 | | | | 200 | Contractual Services | | | | | | | | | | | | | | | |
| 12 | | | | | 1,560 | TR 569 | | | 150 | | | | 219 | Maintenance and Repair of other equipment | | | 1,300 | | -260 | | | 1,300 | | | 1,300 | | | 1300 | |
| 13 | | | | | 2,500 | | | | | | | | 234 | Printing & Bookbinding | | | 2,500 | | | | | 2,500 | | | 2,500 | | | 2500 | |
| 14 | | | | | 104 | | | | | | | | 236 | Towel Service | | | 104 | | | | | 104 | | | 104 | | | 104 | |
| 15 | | | | | 4,164 | | | | 265 | | | | | Total Contractual Services | | | 3,904 | | -260 | | | 3,904 | | | 3,904 | | | 3904 | |
| 16 | | | | | -265 | | | | -265 | | | | | Receipts by Transfer | | | | | | | | | | | | | | | |
| 17 | | | | 915<br>- 265 | -650 | | | | | | | | | Less: Interdepartmental Work Orders | | | | | | | | | | | 162 | | | 162 | |
| 18 | | | | | 3,249 | | | | -0- | 807 | 2,442 | 3,249 | | NET CONTRACTUAL | | | | | | | | | | | 3,742 | | | 3742 | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | TR207<br>JV1466 | | | 365<br>200 | | | | 300 | Materials & Supplies | | | | | | | | | | | | | | | |
| 21 | | | | | 5,000 | | | | | | | | 371 | Paper and Stationery Supplies | | | 5,500 | | 500 | | | 5,500 | | | | | | | |
| 22 | | | | | 18,500 | | | | | | | | 372 | Photographic Supplies | | | 18,500 | | | | | 18,500 | | | | | | | |
| 23 | | | | | 23,500 | | | | 565 | | | | | TOTAL MATERIALS & SUPPLIES | | | 24,000 | | 500 | | | 24,000 | | | 12,000 | | | 12000 | |
| 24 | | | | | -565 | | | | -565 | | | | | Receipts by Transfer | | | | | | | | | | | | | | | |
| 25 | | | | 5,164<br>-565 | -4,599 | | | | | | | | | Less: Interdepartmental W.O. | | | | | | | | | | | 499 | | | 499 | |
| 26 | | | | | 18,336 | | | | | 5,629 | 12,707 | 18,336 | | NET MATERIALS & SUPPLIES | | | | | | | | | | | 11,501 | | | 11501 | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | 8 | | 64,314 | | | | | -- | -- | — | | Total Reproduction | 8 | | 64,604 | | 290 | 8 | | 64,604 | 8 | | 53,414 | 8 | | 53414 | |
| 30 | | | | | | | | | | | | | | Less From I. D. Work Orders | | | | | | | | | | | 2,221 | | | 2221 | |
| 31 | | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | 51,193 | | | 51193 | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 313 OPPOSITE SHEET NO. 18

## EXPLANATION SHEET

A Unpredicted rush jobs may turn up at any time in connection with contruction contracts and other operations, which must meet a deadline

| | |
|---|---|
| Total overtime paid 1954/55 | 1,954.00 |
| Total overtime paid 6 months current year | 444.73 |

B Reproduction of budget, blockbooks, etc., calls for extra help to meet peak loads. Temporary salaries spent for the past six months are as follows:

| | | |
|---|---|---|
| From budget | 496.41 | |
| From Work Orders | 1,561.82 | 2,058.23 |

C Maintenance and repairs in 1954/55 was in amount 2,637.00

Current 6 months was in amount 424.00

Unpredictable expense may arise in proportion with rush jobs.

D Expenditures incurred for the past 6 months on the following accounts were as follows:

| | | |
|---|---|---|
| OE 371 | Paper & stationery supplies | 3,202 |
| OE 372 | Photographic supplies | 8,655 |
| | Total | 11,857 |

Expenditures for the entire year are estimated as:

11,857 x 2 = 23,714

CONTROLLER'S FORM No. 1152

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission PURCHASING
Bureau or Division TABULATING
Appropriation Number 6.314
Sheet Number 19 of Sheets
Index Number 314

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 14 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (−) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | TABULATING BUREAU | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | | 15 | | 61,950 | | | | | 29,407 | 29,900 | 59,307 | 110 | Permanent Salaries | 15 | | 60,420 | | -1,530 | 15 | | 60,420 | 15 | | 64,175 | 15 | | 64175 | |
| 5 | | | | | -3,673 | | | | | | | | | Adjustment | | | | | | | | | | | | | | | |
| 6 | | | | | 58,277 | | | | | | | | | Net Permanent Salaries | | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | | | | 100 | | | | | | 94 | 94 | 111 | Overtime | | | 100 | | | | | 100 | | | 50 | | | 50 | |
| 11 | | | | | -6 | | | | | | | | | Adjustment | | | | | | | | | | | | | | | |
| 12 | | | | | 94 | | | | | | 94 | 94 | | Net Overtime | | | | | | | | | | | | | | | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | | | | | 1,500 | | | | | 2,906 | 705 | 3,611 | 120 | Temporary Salaries | | | 6,000 | | 4,500 | | | 6,000 | | | 4,800 | | | 4800 | |
| 17 | | | | | 2,111 | | | | | | | | | Adjustment | | | | | | | | | | | | | | | |
| 18 | | | | | 3,611 | | | | | 2,906 | 705 | 3,611 | | Net Temporary Salaries | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | 28,425 | | | | | 11,495 | 12,795 | 24,290 | 200 | Contractual Services | | | 35,160 | | 6,735 | | | 35,160 | | | 35,160 | | | 35160 | |
| 23 | | | | | -4,135 | | | | | | | | | Adjustment | | | | | | | | | | | | | | | |
| 24 | | | | | 24,290 | | | | | 11,495 | 12,795 | 24,290 | | Net Contractual Services | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | 300 | | | | | 326 | 207 | 533 | 300 | Materials and Supplies | | | 900 | | 600 | | | 900 | | | 700 | | | 700 | |
| 28 | | | | | 233 | | | | | | | | | Adjustment | | | | | | | | | | | | | | | |
| 29 | | | | | 533 | | | | | 326 | 207 | 533 | | Net Materials and Supplies | | | | | | | | | | | | | | | |
| 30 | | | 15 | | 92,275 | | | | | 44,134 | 43,701 | 87,835 | | TOTAL BUDGET | 15 | | 102,580 | | 10,305 | 15 | | 102,580 | 15 | | 104,885 | 15 | | 104885 | |
| 31 | | | | | | | | | | | | | | Less I. D. Work Orders | | | | | | | | | | | 9,480 | | | 9480 | |
| 32 | | | | | 5,470 | | | | | | | | | Adjustments | | | | | -5,470 | | | | | | | | | | |
| 33 | | | 15 | | 86,805 | | | | | 44,134 | 43,701 | 87,835 | | NET BUDGET | 15 | | 102,580 | | 15,775 | 15 | | 102,580 | 15 | | 95,405 | 15 | | 95405 | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission FURCHASING Bureau or Division TABULATING Appropriation Number 6.314 Sheet Number 19a of Sheets Index Number

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 6 (+) Increase (−) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | Tabulating Bureau | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | | 15 | | 92,275 | | | | | 44,134 | 43,701 | 87,835 | | Gross Budget | 15 | | 102,580 | | 10,305 | 15 | | 102,580 | 15 | | 104,885 | 15 | | 104885 | |
| 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | Receipts From Transfer | | | 98,655 | | | | | 98,655 | | | 95,405 | | | 95405 | |
| 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | Not Provided For | | | 3,925 | | | | | 3,925 | | | 9,480 | | | 9480 | |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 6230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: Purchaser
Bureau or Division: Tabulating Bureau
Appropriation Number: 6.314
Sheet Number: 196 of [illegible] Sheets
Index Number: 311

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (–) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Numbers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | | | | | The 1956-1957 Budget Estimates of Proposed Expenditures are Offset by Transfer Receipts as Indicated Below: | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| | | | | | | | | | | | | OE 225 | | | | | | | Amount of Actual Transfer | | | | | | | | | | 3 |
| | | | | 50 | | | | | | | | 121 | Civil Service Commission | | | 50 | | 0 | | | 50 | | | 0 | | | 0 | | 4 |
| | | | | 1,575 | | | | | | | | 123 | Controller | | | 1,575 | | 0 | | | 1,575 | | | 1,575 | | | 1575 | | 5 |
| | | | | 57,500 | | | | | | | | 155 | Municipal Court | | | 65,000 | | 7,500 | | | 65,000 | | | 62,500 | | | 62500 | | 6 |
| | | | | 480 | | | | | | | | 161 | Police | | | 480 | | 0 | | | 480 | | | 480 | | | 480 | | 7 |
| | | | | 400 | | | | | | | | 255 | Registrar of Voters | | | 250 | | -150 | | | 250 | | | 250 | | | 250 | | 8 |
| | | | | | | | | | | | | | Tax Collector | | | | | | | | | | | | | | | | 9 |
| | | | | 2,000 | | | | | | | | 261 | General | | | 2,000 | | 0 | | | 2,000 | | | 2,000 | | | 2000 | | 10 |
| | | | | 12,600 | | | | | | | | 262 | Purchase & Use Tax | | | 12,600 | | 0 | | | 12,600 | | | 12,600 | | | 12600 | | 11 |
| | | | | 6,200 | | | | | | | | 311 | Purchaser - General | | | 6,200 | | 0 | | | 6,200 | | | 6,200 | | | 6200 | | 12 |
| | | | | | | | | | | | | | Department of Public Health | | | | | | | | | | | | | | | | 13 |
| | | | | | | | | | | | | | Central Office | | | | | | | | | | | | | | | | 14 |
| | | | | 600 | | | | | | | | 511 | Accounting | | | 600 | | 0 | | | 600 | | | 600 | | | 600 | | 15 |
| | | | | 600 | | | | | | | | 513 | Administration | | | 600 | | 0 | | | 600 | | | 500 | | | 500 | | 16 |
| | | | | 2,200 | | | | | | | | 541 | Statistics | | | 2,200 | | 0 | | | 2,200 | | | 2,200 | | | 2200 | | 17 |
| | | | | 1,000 | | | | | | | | 551 | Emergency Hospitals | | | 1,000 | | 0 | | | 1,000 | | | 800 | | | 800 | | 18 |
| | | | | 1,200 | | | | | | | | 557 | San Francisco Hospital | | | 1,200 | | 0 | | | 1,200 | | | 800 | | | 800 | | 19 |
| | | | | 400 | | | | | | | | 661 | S.F.U.S.D. - Schools | | | 400 | | 0 | | | 400 | | | 400 | | | 400 | | 20 |
| | | | | 0 | | | | 3,000 | | | | 683 | Spec. Rd. Impr.-Traffic Engr. Div. | | | 4,500 | | 4,500 | | | 4,500 | | | 4,500 | | | 4500 | | 21 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 22 |
| | | | | 86,605 | | | | 3,000 | | | | | Totals | | | 98,655 | | 11,350 | | | 98,655 | | | 95,405 | | | 7,405 | | 23 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 24 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 26 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 27 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 28 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PURCHASING
Bureau or Division: TABULATING BUREAU
Appropriation Number: 6.314
Sheet Number: 20 of 40 Sheets
Index Number:

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Suppl.: Number of Employees | Suppl.: Rate | Suppl.: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (−) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Note |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  |  | PERMANENT SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 |  |  |  |  |  |  |  |  |  |  |  |  |  | (from Inter-Fund & Intra-Fund Transfers) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3 |  |  |  |  |  | TV 25-1 |  |  | 2,014 |  |  |  | 110 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4 |  | 43 | 6 | 250<br>310 | 22,320 |  |  |  |  |  |  |  | B309 | Key Punch Operator | 6 | 250<br>310 | 21,600 |  | - 720 | 6 | 250<br>310 | 21,600 | 6 | 275<br>330 | 23,165 | 6 | 275-<br>330 | 23165 |  |
| 5 |  | 44 | 8 | 300<br>360 | 34,350 |  |  |  |  |  |  |  | B310 | Tabulating Machine Operator | 8 | 300<br>360 | 33,540 |  | - 810 | 8 | 300<br>360 | 33,540 | 8 | 315<br>380 | 35,490 | 8 | 315-<br>380 | 35490 |  |
| 6 |  | 44.1 | 1 | 370<br>440 | 5,280 |  |  |  |  |  |  |  | B310.1 | Sr. Tabulating Mach. Operator | 1 | 370<br>440 | 5,280 |  |  | 1 | 370<br>440 | 5,280 | 1 | 385<br>460 | 5,520 | 1 | 385-<br>460 | 5520 |  |
| 7 |  |  | 15 |  | 61,950 |  |  |  |  | 29,407 | 29,900 | 59,307 |  | TOTAL PERMANENT SALARIES | 15 |  | 60,420 |  | -1,530 | 15 |  | 60,420 | 15 |  | 64,175 | 15 |  | 64175 |  |
| 8 |  |  | 36<br>- 20 | 73<br>14 | 1,659 |  |  |  | - 2,014 |  |  |  |  | Less from I.D. Work Orders |  |  |  |  |  |  |  |  |  |  | 5,800 |  |  | 5800 |  |
| 9 |  |  |  |  | 2,014 |  |  |  |  |  |  |  |  | from Receipts by Transfer |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 10 |  |  |  |  | 58,277 |  |  |  | -0- |  |  |  |  | Net Permanent Salaries |  |  |  |  |  |  |  |  | 15 |  | 58,375 | 15 |  | 58375 |  |

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission PURCHASING Bureau or Division TABULATING Appropriation Number 6.314 Sheet Number 21 of [illegible] Sheets Index Number

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | [illegible] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | 3 | 100<br>-3 | JV 25-1 | | | 3 | | | | 111 | Overtime<br>Interdepartmental | | | 100 | | | | | 100 | | | 50 | | | 50 | A |
| 2 | | | | | -3 | | | | -3 | | | | | Receipts by Transfer | | | | | | | | | | | 5 | | | 5 | |
| 3 | | | | | 94 | | | | -0- | | 94 | 94 | | NET | | | | | | | | | | | 45 | | | 45 | |
| 4 | | | | | | JV75-1 | | | 49 | | | | | | | | | | | | | | | | | | | | |
| 5 | | | | 89<br>-49 | 1,500<br>-40 | TR392<br>TR503<br>TR620<br>TR785 | | | 550<br>550<br>550<br>550 | 2,906 | | | 120 | Temporary Salaries<br>From Inter-Departmental Work Orders | | | 6,000 | | 4,500 | | | 6,000 | | | 4,800 | | | 4800 | 3 |
| 6 | | | | | -49 | | | | -49 | | | | | From Receipts by Transfer | | | | | | | | | | | 434 | | | 434 | |
| 7 | | | | | 1,411<br>2,200 | | | | 2,200<br>-2,200 | | | | | Net<br>Adjustments | | | | | | | | | | | 4,366 | | | 4366 | |
| 8 | | | | | 3,611 | | | | -0- | 2,906 | 705 | 3,611 | | Adjusted Total Wages | | | | | | | | | | | | | | | |
| 9 | | | | | | JV 75-1<br>JV 343 | | | 924<br>300 | | | | | | | | | | | | | | | | | | | | |
| 10 | | | | | | TR 392<br>JV 684 | | | -550<br>100 | | | | 200 | Contractual Services | | | | | | | | | | | | | | | |
| 11 | | | | | 350 | TR 503<br>TR 620 | | | -700<br>-550 | | | | 202 | Freight - Tab. Equipt. | | | 2,700 | | 2,350 | | | 2,700 | | | 2,700 | | | 2700 | C |
| 12 | | | | | 75 | JV 1466<br>JV 1482 | | | -142<br>200 | | | | 234 | Tabulating | | | 100 | | 25 | | | 100 | | | 100 | | | 100 | |
| 13 | | | | | 28,000 | TR 785 | | | -650 | | | | 241 | Rental - Tabulating Equipt. | | | 32,360 | | 4,360 | | | 32,360 | | | 32,360 | | | 32360 | C |
| 14 | | | | | 28,425<br>-303 | | | | -1,068 | 11,495 | 12,795 | 24,290 | | TOTAL<br>From Inter-departmental | | | 35,160 | | 6,735 | | | 35,160 | | | 35,160 | | | 35160 | |
| 15 | | | | | -1,382 | | | | -1,382 | | | | | From Receipts by Transfer | | | | | | | | | | | 3,178 | | | 3178 | |
| 16 | | | | | -2,450 | | | | 2,450 | | | | | Less Adjustments | | | | | | | | | | | | | | | |
| 17 | | | | | 24,290 | | | | -0- | 11,495 | 12,795 | 24,290 | | | | | | | | | | | | | 31,982 | | | 31982 | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | JV 25-1<br>TR 503<br>TR 785 | | | 10<br>150<br>-160 | | | | 300 | Materials & Supplies | | | | | | | | | | | | | | | |
| 23 | | | | | 300 | | | | | 326 | | | 371 | Stationery | | | 900 | | 600 | | | 900 | | | 700 | | | 700 | |
| 24 | | | | | -7 | | | | | | | | | From Interdepartmental | | | | | | | | | | | | | | | |
| 25 | | | | | -10 | | | | | | | | | From Receipts by Transfer | | | | | | | | | | | 63 | | | 63 | |
| 26 | | | | | 283 | | | | 260 | | | | | NET TOTAL | | | | | | | | | | | 637 | | | 637 | |
| 27 | | | | | 250 | | | | -260 | | | | | Plus Adjustments | | | | | | | | | | | | | | | |
| 28 | | | | | 533 | | | | -0- | 326 | 207 | 533 | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO.    OPPOSITE SHEET NO. 21

# EXPLANATION SHEET

A. Emergencies may arise that would require overtime work.

B. For 1954/55 Fiscal Year, expenditures incurred in amount $3,050.
For the first 6 months of 1955/56, expenditures incurred in amount $2,906.

C. Several years ago the IBM Company discontinued the production of Type 405 accounting machines and replaced the same with a Type 402 Machine. As time passes it becomes more and more difficult to obtain replacement parts for the Type 405 machines that we have. Also, many of the service men that repair machines know little of the discontinued model causing delay in repairs.
The same holds true as regards key punching equipment.
Because of this situation it is necessary that we replace our Type 405 machines with the new Type 402 machine and we plan to replace two of the key punch machines with the new model.
The cost of this exchange amounts to an annual rental increase of $3,360. and a one time charge for the use of Control Panels of $900. making a total increase in the 1956/57 budget of $4,260. in machine rental (IBM).
The additional freight charges resulting from this exchange of equipment will amount to $1,900.

CONTROLLER'S FORM No. 0350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC WORKS
Bureau or Division: RECAPITULATION
Appropriation Number: 6.411 - 6.431
Sheet Number: 1 of 8 Sheets
Index Number: 411-431

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Results with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate C. A. O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |  |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  |  | RECAPITULATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |
| 2 | 106372 |  | 36 |  | 119509 |  | 1 |  | 5090 | 59238 | 60900 | 120138 | 411 | BUREAU OF ACCOUNTS | 39 |  | 156585 | 3 | 37076 | 38 |  | 150455 | 38 |  | 148510 | 39 |  | 154966 |  | 2 |
| 3 | 41246 |  | 6 |  | 45513 |  | 56 |  | 397071 | 187571 | 230411 | 417982 | 413 | BUREAU OF ARCHITECTURE | 62 |  | 431180 | 56 | 385667 | 62 |  | 407300 | 57 |  | 351022 | 57 |  | 351022 |  | 3 |
| 4 | 352332 |  | 56 |  | 390361 |  |  |  | -2874 | 194129 | 193552 | 387681 | 415 | BUILDING INSPECTION | 56 |  | 401387 |  | 11026 | 55 |  | 386152 | 55 |  | 404322 | 55 |  | 403722 |  | 4 |
| 5 | 1571053 |  | 338 |  | 2362832 |  | 3 |  | 50822 | 836826 | 1610789 | 2447615 | 417 | BUILDING REPAIR | 362 |  | 3444430 | 24 | 1081598 | 360 |  | 3312831 | 342 |  | 2694653 | 341 |  | 2642900 |  | 5 |
| 6 | 39647 |  | 10 |  | 43985 |  |  |  | -397 | 21610 | 21965 | 43575 | 419 | CENTRAL PERMIT BUREAU | 10 |  | 44560 |  | 575 | 10 |  | 44425 | 10 |  | 47475 | 10 |  | 47475 |  | 6 |
| 7 | 396945 |  | 228 |  | 432036 |  | 4 |  | -13212 | 204047 | 214525 | 418572 | 421 | BUREAU OF ENGINEERING | 243 |  | 462775 | 15 | 30739 | 233 |  | 448067 | 228 |  | 445558 | 228 |  | 445533 |  | 7 |
| 8 | 122663 |  | 17 |  | 133297 |  | - 1 |  | - 1800 | 62959 | 64948 | 127907 | 423 | GENERAL OFFICE | 16 |  | 133828 | - 1 | 531 | 16 |  | 130916 | 16 |  | 136500 | 16 |  | 142090 |  | 8 |
| 9 | 1589848 |  | 238 |  | 1682591 |  |  |  | - 3328 | 830401 | 878695 | 1709096 | 425 | SEWER REPAIR & SEWAGE TREAT. | 241 |  | 1794779 | 3 | 112188 | 239 |  | 1746413 | 238 |  | 1733613 | 238 |  | 1734734 |  | 9 |
| 10 | 119775 |  |  |  | 100000 |  |  |  |  | 68271 | 31729 | 100000 | 425.901 | SEWER REPAIR & SEWAGE TREAT. SIDE SEWERS |  |  | 100000 |  | - |  |  | 100000 |  |  | 100000 |  |  | 100,000 |  | 10 |
| 11 | 1674902 |  | 358 |  | 1768195 |  |  |  | - 645 | 854426 | 907620 | 1762096 | 431 | STREET CLEANING | 368 |  | 1869084 | 10 | 100889 | 364 |  | 1819555 | 355 |  | 1757135 | 355 |  | 1766835 |  | 11 |
| 12 | 6014783 |  | 1287 |  | 7078319 |  | 63 |  | 430227 | 3319528 | 4215134 | 7534662 |  | SUB-TOTAL - BUDGET | 1397 |  | 8838608 | 110 | 1760289 | 1372 |  | 8546114 | 1339 |  | 7818788 | 1339 |  | 7789212 |  | 12 |
| 13 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 13 |
| 14 |  |  |  |  |  |  |  |  |  |  |  |  |  | IMPROVEMENTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 14 |
| 15 | 4796 |  |  |  | - |  |  |  | - | - | - | - | 413 | BUREAU OF ARCHITECTURE |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  | 15 |
| 16 | 71196 |  |  |  | - |  |  |  | - | - | - | - | 421 | BUREAU OF ENGINEERING |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  | 16 |
| 17 | 577852 |  |  |  | 302110 |  |  |  | 1309803 | 148838 | 1463074 | 1611912 | 423 | GENERAL OFFICE |  |  | 4336255 |  | 4034145 |  |  | 3723755 |  |  | 907340 |  |  | 772080 |  | 17 |
| 18 | 653844 |  |  |  | 302110 |  |  |  | 1309803 | 148838 | 1463074 | 1611912 |  | TOTAL CAPITAL IMPROVEMENTS |  |  | 4336255 |  | 4034145 |  |  | 3723755 |  |  | 907340 |  |  | 772080 |  | 18 |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 19 |
| 20 | 6668627 |  | 1287 |  | 7380429 |  | 63 |  | 1740530 | 3468366 | 5678208 | 9146574 |  | GROSS TOTAL BUDGET | 1397 |  | 13174863 | 110 | 5794434 | 1377 |  | 12269869 | 1339 |  | 8726128 | 1331 |  | 8558351 |  | 20 |
| 21 | - |  |  |  | - |  |  |  | 73700 | 22487 | 82374 | 104861 |  | TOTAL TRANSFERS-ARCHITECTURE |  |  | 79060 |  | 79060 |  |  | 72405 |  |  | 76824 |  |  | [illegible] |  | 21 |
| 22 | 173060 |  |  |  | 258749 |  |  |  | 27096 | 120589 | 169020 | 289609 |  | TOTAL TRANSFERS-PURCHASER |  |  | 362757 |  | 104008 |  |  | 317485 |  |  | 287053 |  |  | 300043 |  | 22 |
| 23 | 138008 |  |  |  | 138460 |  |  |  | - | 73348 | 79588 | 152936 |  | " " UTILITES |  |  | 152550 |  | 14090 |  |  | 152550 |  |  | 147153 |  |  | 150153 |  | 23 |
| 24 | 3798 |  |  |  | 3798 |  |  |  | - | 1899 | 1899 | 3798 |  | " " GENERAL OFFICE DPW |  |  | - |  | - 3798 |  |  | - |  |  |  |  |  |  |  | 24 |
| 25 | 15270 |  |  |  | 16117 |  |  |  | - | 8041 | 8076 | 16117 |  | " " BUREAU OF ACCOUNTS DPW |  |  | 16303 |  | 186 |  |  | 16303 |  |  | 16303 |  |  | 16663 |  | 25 |
| 26 | 2161 |  |  |  | 2382 |  |  |  | - | 1250 | 1132 | 2382 |  | " " BUREAU OF BUILDING REPAIR |  |  | 2382 |  | - |  |  | 2382 |  |  | 2382 |  |  | 2382 |  | 26 |
| 27 | 5580 |  |  |  | 5982 |  |  |  | - | 3000 | 2982 | 5982 |  | " " BUREAU OF ENGINEER |  |  | 6274 |  | 292 |  |  | 6274 |  |  | 6000 |  |  | 6000 |  | 27 |
| 28 | - |  |  |  | - |  |  |  | - | - | - | - |  | " " REC. & PARK<br>" " RETIREMENT SYSTEM |  |  | (14797)<br>500 |  | (14797)<br>500 |  |  | (14797)<br>350 |  |  | 14797<br>0 |  |  | [illegible] |  | 28 |
| 29 | 3802 |  |  |  | 5900 |  |  |  | - | 2614 | 3286 | 5900 |  | " " TRAFFIC DIV. BUREAU DPW |  |  | 5000 |  | -900 |  |  | 2500 |  |  | 0 |  |  |  |  | 29 |
| 30 | 5921 |  |  |  | 6200 |  |  |  | 19575 | 4663 | 21112 | 25775 |  | " " BUILDING REPAIR TRAFFIC STRIPING |  |  | 32771 |  | 26571 |  |  | 32206 |  |  | 29760 |  |  | 29760 |  | 30 |
| 31 | 347600 |  |  |  | 432588 |  |  |  | 120371 | 237891 | 369469 | 607360 |  | TOTAL TRANSFERS |  |  | 657537 |  | 220009 |  |  | 602455 |  |  | 580272 |  |  | 597743 |  | 31 |
| 32 | 6321027 |  | 1287 |  | 6942841 |  | 63 |  | 1620159 | 3230475 | 5308739 | 8539214 |  | NET TOTAL BUDGET | 1397 |  | 12517266 | 110 | 5574425 | 1377 |  | 11667414 | 1339 |  | 8145856 |  |  | [illegible] |  | 32 |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33 |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 34 |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 35 |

RECOMMENDED BY:
Sherman P Duckel
DIRECTOR OF PUBLIC WORKS

APPROVED BY:
CHIEF ADMINISTRATIVE OFFICER

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC WORKS
Bureau or Division: RECAPITULATION
Appropriation Number: 6.411 - 6.431
Sheet Number 2 of 8 Sheets
Index Number: 411 - 431

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (−) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 411 | ACCOUNTS | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 3 | 100411 | | 26 | | 112680 | | 1 | | 90 | 55562 | 57275 | 113332 | 110.000 | PERMANENT SALARIES | 29 | | 127040 | 3 | 14360 | 28 | | 121460 | 28 | | 128060 | 29 | | 134210 | |
| 4 | - | | 10 | | - | | | | - | - | - | - | | INTERDEPARTMENTAL | 10 | | - | | - | 10 | | - | 10 | | | 10 | | | |
| 5 | 295 | | | | 300 | | | | | 173 | 127 | 300 | 111.000 | ALLOWANCE FOR OVERTIME | | | 780 | | 480 | | | 780 | | | 780 | | | 780 | |
| 6 | 300 | | | | 300 | | | | | 120 | 180 | 300 | 112.000 | ALLOWANCE FOR HOLIDAYS | | | 644 | | 344 | | | 644 | | | 644 | | | 644 | |
| 7 | 143 | | | | 200 | | | | | 173 | - | 173 | 120.000 | TEMPORARY SALARIES | | | 200 | | - | | | 200 | | | 0 | | | 0 | |
| 8 | 626 | | | | 756 | | | | | 394 | 362 | 756 | 200.000 | CONTRACTUAL SERVICES | | | 19210 | | 18454 | | | 19010 | | | 10790 | | | 10790 | |
| 9 | 782 | | | | 275 | | | | - 12 | 345 | 418 | 763 | 300.000 | MATERIALS AND SUPPLIES | | | 825 | | 50 | | | 825 | | | 800 | | | 800 | |
| 10 | - | | | | 395 | | | | 12 | 406 | - | 406 | 400.000 | EQUIPMENT | | | 3280 | | 3385 | | | 3430 | | | 3330 | | | 3330 | |
| 11 | 3815 | | | | 4103 | | | | | 2065 | 2038 | 4103 | 900.000 | SERVICES OF OTHER DEPARTMENTS | | | 4106 | | 3 | | | 4106 | | | 4106 | | | 4412 | |
| 12 | - | | | | - | | | | 5000 | - | - | - | 966.000 | DEFECTIVE SIDEWALK REPAIRS REV. FUND | | | | | - | | | - | | | | | | | |
| 13 | 106322 | | 36 | | 119509 | | 1 | | 5090 | 59238 | 60900 | 120138 | | GROSS REQUEST | 39 | | 156585 | 3 | 37076 | 38 | | 150455 | 38 | | 148510 | 39 | | 154966 | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | 413 | ARCHITECTURE | | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 17 | 40531 | | 6 | | 44830 | | 56 | | 342853 | 167021 | 196635 | 363656 | 110.000 | PERSONAL SERVICE-PERMANENT | 62 | | 363480 | 56 | 318650 | 62 | | 363480 | 57 | | 391730 | | | 391730 | |
| 18 | - | | | | - | | | | 1000 | 618 | 382 | 1000 | 111.000 | OVERTIME | | | 2000 | | 2000 | | | 1300 | | | 1300 | | | 1300 | |
| 19 | - | | | | - | | | | 2600 | 794 | 1806 | 2600 | 112.000 | HOLIDAYS | | | 3100 | | 3100 | | | 2600 | | | 2600 | | | 2600 | |
| 20 | - | | | | - | | | | 27100 | 8748 | 18352 | 27100 | 120.000 | TEMPORARY SALARIES | | | 45300 | | 45300 | | | 27100 | | | 23000 | | | 23000 | |
| 21 | 145 | | | | 200 | | | | 16268 | 8109 | 7043 | 15152 | 200.000 | CONTRACTUAL SERVICES | | | 5012 | | 4812 | | | 2452 | | | 2287 | | | 2287 | |
| 22 | - | | | | | | | | 750 | 741 | 750 | 1491 | 203.000 | AUTO MILEAGE | | | 1000 | | 1000 | | | 980 | | | 980 | | | 980 | |
| 23 | 187 | | | | 243 | | | | 4500 | 1540 | 3203 | 4743 | 300.000 | MATERIALS AND SUPPLIES | | | 5963 | | 5720 | | | 4263 | | | 3763 | | | 3763 | |
| 24 | 383 | | | | 240 | | | | - | - | 240 | 240 | 400.000 | EQUIPMENT | | | 3325 | | 3085 | | | 3125 | | | 3050 | | | 3050 | |
| 25 | - | | | | - | | | | 2000 | - | 2000 | 2000 | 800.000 | FIXED CHARGES | | | 2000 | | 2000 | | | 2000 | | | 2000 | | | 2000 | |
| 26 | 41246 | | 6 | | 45513 | | 56 | | 397071 | 182571 | 230411 | 417982 | | SUB-TOTAL | 62 | | 431180 | 56 | 385662 | 62 | | 407300 | 57 | | 430710 | | | 430710 | |
| 27 | 4296 | | | | - | | | | - | - | - | - | 500.000 | IMPROVEMENTS | | | - | | - | | | - | | | - | | | | |
| 28 | 45542 | | 6 | | 45513 | | 56 | | 397071 | 182571 | 230411 | 417982 | | GROSS REQUEST | 62 | | 431180 | 56 | 385662 | 62 | | 407300 | 57 | | 430710 | | | 430710 | |
| 29 | | | | | | | | | | | | | | LESS: INTERDEPARTMENTAL | | | | | | | | | | | 79688 | | | 79688 | |
| 30 | | | | | | | | | | | | | | NET GROSS REQUEST | | | | | | | | | | | 351022 | | | 351022 | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4330

# CITY AND COUNTY OF SAN FRANCISCO

(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC WORKS
Bureau or Division: RECAPITULATION
Appropriation Number: 6.411-6.431
Sheet Number: 3 of 8 Sheets
Index Number: 411.431

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. 2 | Budget Number of Employees 3 | Budget Rate 4 | Budget Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Supplemental Number of Employees 7 | Supplemental Rate 8 | Supplemental Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Class Number or Code 13 | Class Title or Description 14 | Departmental Budget Estimate for Fiscal Year 1956-1957 Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department Number of Employees 20 C. | Rate 21 A. O. | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | 415 | BUILDING INSPECTION | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 3 | 334882 | | 56 | | 371355 | | | | - 2824 | 182751 | 185780 | 368531 | 110.000 | PERMANENT SALARIES | 56 | | 371910 | | 555 | 55 | | 365910 | 55 | | 385070 | 55 | | 385070 | |
| 4 | 599 | | | | 600 | | | | | 366 | 234 | 600 | 111.000 | ALLOWANCE FOR OVERTIME | | | 600 | | - | | | 600 | | | 600 | | | 600 | |
| 5 | 475 | | | | 430 | | | | | 478 | - | 478 | 120.000 | TEMPORARY SALARIES | | | 540 | | 60 | | | 540 | | | 540 | | | 540 | |
| 6 | 7932 | | | | 8215 | | | | - 50 | 4822 | 4789 | 9611 | 200.000 | CONTRACTUAL SERVICE | | | 9257 | | 1042 | | | 8932 | | | 8782 | | | 8182 | |
| 7 | 5294 | | | | 4985 | | | | | 2208 | 2749 | 4957 | 300.000 | MATERIALS AND SUPPLIES | | | 5580 | | 595 | | | 5370 | | | 4530 | | | 4530 | |
| 8 | 3150 | | | | 4726 | | | | | 3504 | - | 3504 | 400.000 | EQUIPMENT | | | 13500 | | 8774 | | | 4800 | | | 4800 | | | 4800 | |
| 9 | 352332 | | 56 | | 390361 | | | | -2874 | 194129 | 193552 | 387681 | | GROSS REQUEST | 56 | | 401387 | | 11026 | 55 | | 386152 | 55 | | 404322 | 55 | | 403722 | |
| 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | 417 | BUILDING REPAIR | | | | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 13 | 496348 | | 128 | | 534581 | | 3 | | 6105 | 264928 | 268175 | 533103 | 110.000 | PERMANENT SALARIES | 139 | | 581293 | 11 | 46712 | 138 | | 528203 | 131 | | 580886 | 131 | | 581906 | |
| 14 | 94 | | | | 100 | | | | 125 | 163 | 62 | 225 | 111.000 | ALLOWANCE FOR OVERTIME | | | 250 | | 150 | | | 225 | | | 225 | | | 225 | |
| 15 | 3067 | | | | 3320 | | | | | 1865 | 1455 | 3320 | 112.000 | ALLOWANCE FOR HOLIDAYS | | | 3415 | | 95 | | | 3415 | | | 3415 | | | 3415 | |
| 16 | 4836 | | | | 5287 | | | | 400 | 3964 | 1723 | 5687 | 120.000 | TEMPORARY SALARIES | | | 17704 | | 12417 | | | 6804 | | | 5600 | | | 5600 | |
| 17 | 281562 | | 48 | | 293438 | | | | | 144132 | 149306 | 293438 | 130.000 | WAGES-BUILDING MAINTENANCE | 60 | | 373127 | 12 | 79689 | 59 | | 361641 | 49 | | 299912 | 48 | | 293564 | |
| 18 | 19360 | | 7 | | 15426 | | | | | 7626 | 7769 | 15395 | 130.001 | WAGES-SUPERVISORY | 7 | | 26767 | | 11341 | 7 | | 26352 | 7 | | 20602 | 7 | | 20602 | |
| 19 | 132995 | | 21 | | 128331 | | | | 19575 | 67413 | 80493 | 147906 | 130.--- | WAGES-TRAFFIC PAINTING | 22 | | 163741 | 1 | 35410 | 22 | | 156190 | 21 | | 149125 | 21 | | 147125 | |
| 20 | - | | 134 | | - | | | | | - | - | - | | INTERDEPARTMENTAL | 134 | | - | | - | 134 | | - | 134 | | | 134 | | | |
| 21 | 23976 | | | | 26341 | | | | 246 | 13919 | 15038 | 28957 | 200.000 | CONTRACTUAL SERVICES BUILDING MAINTENANCE | | | 37170 | | 10829 | | | 32693 | | | 32143 | | | 33143 | |
| 22 | 3935 | | | | 4178 | | | | | 2128 | 2053 | 4181 | 200.002 | CONTRACTUAL SERVICES TRAFFIC PAINTING | | | 5330 | | 1152 | | | 5130 | | | 5130 | | | 5130 | |
| 23 | - | | | | - | | | | | - | 300 | 300 | 203.000 | ALLOWANCE FOR USE OF EMPLOYEES' CARS | | | 360 | | 360 | | | 360 | | | 300 | | | 300 | |
| 24 | 1717 | | | | 1500 | | | | | 1046 | 1754 | 2800 | 204.000 | TRUCK HIRE | | | 1690 | | 190 | | | 1690 | | | 1690 | | | 1690 | |
| 25 | 10109 | | | | 10646 | | | | 1394 | 6013 | 6898 | 12911 | 213.000.1 | INSPECTION MAINTENANCE SERVICE ELEVATORS-PUBLIC BUILDINGS | | | 17457 | | 6811 | | | 17457 | | | 14718 | | | 14718 | |
| 26 | 262189 | | | | 1058640 | | | | 5814 | 186165 | 894289 | 1080454 | 213.--- | REPAIRS TO PUBLIC BUILDINGS DEPARTMENTS UNDER CHIEF ADMIN. OFFICER | | | 1554630 | | 495990 | | | 1468930 | | | 1050250 | | | 1042070 | |
| 27 | 26 | | | | 50 | | | | - | - | 50 | 50 | 214.000 | MONUMENTS, STATUES-MAINTENANCE | | | 200 | | 150 | | | 100 | | | 0 | | | 0 | |
| 28 | 171953 | | | | 143780 | | | | 3000 | 69471 | 91809 | 161280 | 213.--- | REPAIRS TO PUBLIC BUILDINGS OTHER DEPARTMENTS | | | 515363 | | 371583 | | | 515403 | | | 403553 | | | 363648 | |
| 29 | 43495 | | | | 41115 | | | | 150 | 21228 | 23187 | 44015 | 300.000 | MATERIALS AND SUPPLIES BUILDING MAINTENANCE | | | 54500 | | 13385 | | | 52550 | | | 43538 | | | 43538 | |
| 30 | 54953 | | | | 52959 | | | | | 21235 | 31724 | 52959 | 300.002 | MATERIALS AND SUPPLIES TRAFFIC PAINTING | | | 57300 | | 4341 | | | 54150 | | | 53550 | | | 53550 | |
| 31 | 34822 | | | | 32000 | | | | | 17280 | 17720 | 35000 | 321.000 | FUEL OIL | | | 16300 | | -15700 | | | 16300 | | | 16300 | | | 16300 | |
| 32 | 18251 | | | | 3140 | | | | 14013 | 3759 | 12975 | 16734 | 400.000 | EQUIPMENT | | | 9730 | | 6590 | | | 7175 | | | 5613 | | | 5613 | |
| 33 | 7365 | | | | 8000 | | | | | 3991 | 4009 | 8000 | 900.000 | SERVICES OF OTHER DEPTS. | | | 8103 | | 103 | | | 8103 | | | 8103 | | | 8463 | |
| 34 | 1571053 | | 338 | | 2362832 | | 3 | | 50822 | 836826 | 1610789 | 2447615 | | GROSS REQUEST | 362 | | 3444430 | 24 | 1081598 | 360 | | 3312831 | 342 | | 2694653 | 341 | | 2642900 | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC WORKS Bureau or Division RECAPITULATION Appropriation Number 6.411 - 6.431 Sheet Number 4 of 8 Sheets Index Number 411-431

| Line Number | FISCAL YEAR 1955-1956<br>Actual Expenditures 1954-1955 (Dollars Only) | BUDGET<br>Salary Ord. Sec. Item No. | Number of Employees | Rate | Amount (Dollars Only) | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS<br>Date | Number of Employees | Rate | Amount (Dollars Only) | EXPENDITURES 1955-1956<br>Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957<br>Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease<br>Force | Amount | Recommended by Office, Board, Commission or Department<br>Number of Employees C. A. O. | Rate | Amount (Dollars Only) | (2) BUDGET as Recommended by the Mayor<br>Number of Employees | Rate | Amount | (3) BUDGET as Adopted by Board of Supervisors<br>Number of Employees | Rate | Amount | Reference Initials |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 419 | CENTRAL PERMIT BUREAU | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 3 | 39243 | | 10 | | 43780 | | | | -397 | 21443 | 21940 | 43383 | 110.000 | PERSONAL SERVICE-PERMANENT | 10 | | 44025 | | 245 | 10 | | 44025 | 10 | | 47135 | | | 47135 | |
| 4 | 68 | | | | 25 | | | | | - | 25 | 25 | 200.000 | CONTRACTUAL SERVICES | | | 25 | | - | | | 25 | | | 0 | | | 0 | |
| 5 | 105 | | | | - | | | | | - | - | - | 300.000 | MATERIALS AND SUPPLIES | | | 35 | | 35 | | | 35 | | | 0 | | | 0 | |
| 6 | 231 | | | | 180 | | | | | 167 | - | 167 | 400.000 | EQUIPMENT | | | 475 | | 295 | | | 340 | | | 340 | | | 340 | |
| 7 | 39647 | | 10 | | 43985 | | | | -397 | 21610 | 21965 | 43575 | | GROSS REQUEST | 10 | | 44560 | | 525 | 10 | | 44425 | 10 | | 47475 | | | 47475 | |

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

**FISCAL YEAR 1956-1957**

Department, Board or Commission: DEPARTMENT OF PUBLIC WORKS
Bureau or Division: RECAPITULATION
Appropriation Number: 6.411 - 6.431
Sheet Number 5 of 8 Sheets
Index Number: 411-431

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (−) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department C. A. O.: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  | 421 | ENGINEERING |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 |  |  |  |  |  |  |  |  |  |  |  |  |  | RECAPITULATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3 | 361334 |  | 60 |  | 389190 |  |  |  | -13212 | 181378 | 194600 | 375978 | 112.000 | PERSONAL SERVICES-PERMANENT | 65 |  | 416520 | 5 | 27330 | 63 |  | 406920 | 60 |  | 408500 | 60 | - | 408500 |  |
| 4 | - |  | 168 |  |  |  | 4 |  |  | - | - | - |  | INTERDEPARTMENTAL | 178 |  | - | 10 | - | 170 |  | - | 168 |  | - | 168 |  |  |  |
| 5 | 9028 |  |  |  | 7650 |  |  |  |  | 4295 | 3289 | 7584 | 200.000 | CONTRACTUAL SERVICES |  |  | 7859 |  | 209 |  |  | 7571 |  |  | 6737 |  |  | 6737 |  |
| 6 | 10370 |  |  |  | 13775 |  |  |  |  | 5689 | 8086 | 13775 | 200.001 | CONTRACTUAL SERVICES PARKING METERS |  |  | 14240 |  | 465 |  |  | 10625 |  |  | 8075 |  |  | 8050 |  |
| 7 | 4655 |  |  |  | 4290 |  |  |  |  | 2510 | 2690 | 5200 | 300.000 | MATERIALS AND SUPPLIES |  |  | 4820 |  | 530 |  |  | 4620 |  |  | 4350 |  |  | 4350 |  |
| 8 | - |  |  |  | - |  |  |  |  | - | - | - | 300.001 | MATERIALS & SUPPLIES-PARKING METERS |  |  | 860 |  | 860 |  |  | 860 |  |  | 625 |  |  | 625 |  |
| 9 | 2374 |  |  |  | 6565 |  |  |  |  | 3968 | 1501 | 5469 | 400.000 | EQUIPMENT |  |  | 8250 |  | 1685 |  |  | 7245 |  |  | 7045 |  |  | 7045 |  |
| 10 | 51 |  |  |  | 51 |  |  |  |  | - | 51 | 51 | 800.000 | FIXED CHARGES |  |  | 51 |  | - |  |  | 51 |  |  | 51 |  |  | 51 |  |
| 11 | 562 |  |  |  | 515 |  |  |  |  | - | 515 | 515 | 800.001 | FIXED CHARGES PARKING METERS |  |  | 175 |  | -340 |  |  | 175 |  |  | 175 |  |  | 175 |  |
| 12 | 8571 |  |  |  | 10000 |  |  |  |  | 6207 | 3793 | 10000 | 900.000 | SPECIAL INSPECTION-RECEIPTS ALLOCATED TO APPROPRIATION |  |  | 10000 |  | - |  |  | 10000 |  |  | 10000 |  |  | 10000 |  |
| 13 | 396945 |  | 228 |  | 432036 |  | 4 |  | -13212 | 204047 | 214525 | 418572 |  | SUB-TOTAL | 243 |  | 462775 | 15 | 30739 | 233 |  | 448067 | 228 |  | 445558 | 228 |  | 445,533 |  |
| 14 | 71196 |  |  |  | - |  |  |  | - | - | - | - |  | IMPROVEMENTS |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 15 | 468141 |  | 228 |  | 432036 |  | 4 |  | -13212 | 204047 | 214525 | 418572 |  | GROSS REQUEST | 243 |  | 462775 | 15 | 30739 | 233 |  | 448067 | 228 |  | 445558 | 228 |  | 445533 |  |
| 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 20 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 21 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 22 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 25 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

CONTROLLER'S FORM No. 4259

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC WORKS Bureau or Division RECAPITULATION Appropriation Number 6.411 - 6.431 Sheet Number 6 of 8 Sheets Index Number 411-431

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget Salary Ord. Sec. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department Number of Employees C. A. O. 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | 423 | GENERAL OFFICE | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | RECAPITULATION<br>PERSONAL SERVICES | | | | | | | | | | | | | | | |
| 3 | 93879 | | 17 | | 99205 | | -1 | | -3800 | 47558 | 47847 | 95405 | 110.000 | GENERAL OFFICE | 16 | | 96075 | -1 | -3130 | 16 | | 96075 | 16 | | 103838 | 16 | | 103838 | |
| 4 | - | | | | 69 | | | | | - | 69 | 69 | 111.000 | OVERTIME | | | 25 | | -44 | | | 25 | | | 25 | | | 25 | |
| 5 | 67 | | | | 87 | | | | | - | 87 | 87 | 112.000 | HOLIDAYS | | | 99 | | 12 | | | 99 | | | 0 | | | 0 | |
| 6 | 1832 | | | | 1350 | | | | 600 | 1305 | 645 | 1950 | 120.000 | TEMPORARY SALARIES | | | 1600 | | 250 | | | 1600 | | | 0 | | | 0 | |
| 7 | 22259 | | | | 22560 | | | | 1400 | 11793 | 13577 | 25370 | 200.000 | CONTRACTUAL SERVICES | | | 25030 | | 2470 | | | 24630 | | | 24280 | | | 29495 | |
| 8 | 4494 | | | | 4169 | | | | | 1801 | 2368 | 4169 | 300.000 | MATERIALS-SUPPLIES | | | 4925 | | 756 | | | 4210 | | | 4210 | | | 14210 | |
| 9 | 25 | | | | 240 | | | | | - | 240 | 240 | 400.000 | EQUIPMENT | | | 5247 | | 5007 | | | 3450 | | | 3320 | | | 3695 | |
| 10 | 107 | | | | 617 | | | | | 502 | 115 | 617 | 800.000 | FIXED CHARGES | | | 827 | | 210 | | | 827 | | | 827 | | | 827 | |
| 11 | - | | | | 5000 | | | | | - | - | - | 901.000 | DEMOLITION OF STRUCTURES | | | - | | -5000 | | | - | | | - | | | | |
| 12 | 122663 | | 17 | | 133297 | | -1 | | -1800 | 62959 | 64948 | 127907 | | SUB TOTAL | 16 | | 133828 | -1 | 531 | 16 | | 130916 | 16 | | 136500 | 16 | | 142090 | |
| 13 | 572852 | | | | 302110 | | | | 1309803 | 148838 | 1463074 | 1111912 | | IMPROVEMENTS | | | 4336255 | | 4034145 | | | 3723755 | | | 907340 | | | 799080 | |
| 14 | 700515 | | 17 | | 435407 | | -1 | | 1308003 | 211797 | 1528022 | 1239819 | | GROSS REQUEST | 16 | | 4470083 | -1 | 4034676 | 16 | | 3854671 | 16 | | 1043840 | 16 | | 941170 | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | SEWER REPAIR & SEWAGE TREATMENT | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | 425.000 | SEWAGE PUMPING STATIONS DIVISION | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 19 | 52131 | | 12 | | 60865 | | | | - 478 | 30005 | 30492 | 60497 | 110.000 | PERMANENT SALARIES | 13 | | 65800 | 1 | 4935 | 12 | | 61720 | 12 | | 66339 | 12 | | 66339 | |
| 20 | 23 | | | | 50 | | | | | 32 | 68 | 100 | 111.000 | ALLOWANCE FOR OVERTIME | | | 100 | | 50 | | | 100 | | | 100 | | | 100 | |
| 21 | 1519 | | | | 1500 | | | | | 1077 | 818 | 1895 | 112.000 | ALLOWANCE FOR HOLIDAYS | | | 2111 | | 611 | | | 2111 | | | 1953 | | | 1953 | |
| 22 | 1396 | | | | 1500 | | | | | 1203 | 1022 | 2225 | 120.000 | TEMPORARY SALARIES | | | 2915 | | 1415 | | | 2750 | | | 1500 | | | 1500 | |
| 23 | 21015 | | | | 21450 | | | | | 10295 | 11420 | 21715 | 200.000 | CONTRACTUAL SERVICES | | | 28900 | | 7450 | | | 26845 | | | 20145 | | | 20145 | |
| 24 | - | | | | - | | | | | - | 300 | 300 | 203.000 | USE OF EMPLOYEES' CARS | | | 650 | | 650 | | | 650 | | | 650 | | | 650 | |
| 25 | 2128 | | | | 1800 | | | | | 913 | 1612 | 2525 | 300.000 | MATERIALS AND SUPPLIES | | | 2780 | | 980 | | | 2500 | | | 2140 | | | 2140 | |
| 26 | 417 | | | | 300 | | | | | 295 | - | 295 | 400.000 | EQUIPMENT | | | 1500 | | 1200 | | | - | | | - | | | | |
| 27 | 2161 | | | | 2382 | | | | | 1250 | 1132 | 2382 | 900.000 | SERVICES OF OTHER DEPTS. | | | 2382 | | - | | | 2382 | | | 2382 | | | 2382 | |
| 28 | 80790 | | 12 | | 89847 | | | | - 478 | 45070 | 46864 | 91934 | | GROSS REQUEST | 13 | | 102138 | 1 | 17291 | 12 | | 99058 | 12 | | 95209 | 12 | | 95209 | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | 119775 | | | | 102000 | | | | | 68271 | 31729 | 100000 | 901.000 | SIDE SEWERS<br>RECEIPTS FROM DEPOSITS ALLOCATED TO APPROPRIATION | | | 100000 | | | | | 100000 | | | 100000 | | | 100,000 | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 6250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC WORKS
Bureau or Division: RECAPITULATION
Appropriation Number: 6.411 - 6.431
Sheet Number 7 of 8 Sheets
Index Number: 411-431

| Line Number | Fiscal Year 1955-1956: Actual Expenditures 1954-1955 (Dollars Only) | Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees C. A. O. | Recommended: Rate | Recommended: Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Mayor: Rate | Mayor: Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Board: Rate | Board: Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | SEWER REPAIR & SEWAGE TREATMENT | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | 427 | SEWAGE & WASTE TREAT. DIVISION | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 4 | 439202 | | 88 | | 473861 | | | | -2681 | 227703 | 241041 | 468244 | 110.000 | PERMANENT SALARIES | 90 | | 486806 | 2 | 13035 | 89 | | 481676 | 88 | | 507781 | 88 | | 507781 | |
| 5 | 574 | | | | 600 | | | | | 181 | 419 | 600 | 111.000 | ALLOWANCE FOR OVERTIME | | | 900 | | 300 | | | 900 | | | 600 | | | 600 | |
| 6 | 7321 | | | | 7732 | | | | | 4490 | 3242 | 7732 | 112.000 | ALLOWANCE FOR HOLIDAYS | | | 7951 | | 219 | | | 7951 | | | 7951 | | | 7951 | |
| 7 | 16210 | | | | 15633 | | | | | 13150 | 4350 | 17500 | 120.000 | TEMPORARY SALARIES | | | 18542 | | 2909 | | | 17500 | | | 17000 | | | 17000 | |
| 8 | 72190 | | 14 | | 75488 | | | | | 39605 | 35983 | 75588 | 130.000 | WAGES | 14 | | 76672 | | 1184 | 14 | | 75707 | 14 | | 75446 | 14 | | 75446 | |
| 9 | 159719 | | | | 159893 | | | | | 84270 | 90968 | 175238 | 200.000 | CONTRACTUAL SERVICES | | | 177042 | | 17149 | | | 172859 | | | 165088 | | | 165783 | |
| 10 | - | | | | - | | | | | - | - | - | 203.000 | USE OF EMPLOYEES' CARS | | | 1000 | | 1000 | | | 1000 | | | 775 | | | 775 | |
| 11 | 121503 | | | | 118650 | | | | | 64697 | 63033 | 127730 | 300.000 | MATERIALS AND SUPPLIES | | | 139745 | | 21095 | | | 135825 | | | 126625 | | | 126625 | |
| 12 | 2344 | | | | 1285 | | | | | 310 | 925 | 1235 | 400.000 | EQUIPMENT | | | 7130 | | 5845 | | | 5000 | | | 3210 | | | 3210 | |
| 13 | 819063 | | 102 | | 853142 | | | | -2681 | 434406 | 439961 | 824362 | | GROSS REQUEST | 104 | | 915828 | 2 | 62736 | 103 | | 898418 | 102 | | 904476 | 102 | | 905171 | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | SEWER REPAIR & SEWAGE TREATMENT | | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | 429 | SEWER REPAIR DIVISION | | | | | | | | | | | | | | | |
| 17 | 42076 | | 7 | | 50730 | | | | -169 | 25121 | 25440 | 50561 | 110.000 | PERMANENT SALARIES | 7 | | 51166 | | 436 | 7 | | 51166 | 7 | | 55096 | 7 | | 55096 | |
| 18 | 1819 | | | | 1500 | | | | | 1074 | 1626 | 2700 | 111.000 | ALLOWANCE FOR OVERTIME | | | 1500 | | - | | | 1500 | | | 1500 | | | 1500 | |
| 19 | 214 | | | | 300 | | | | | 127 | 156 | 283 | 112.000 | ALLOWANCE FOR HOLIDAYS | | | 312 | | 12 | | | 312 | | | 312 | | | 312 | |
| 20 | 2019 | | | | - | | | | | - | - | - | 120.000 | TEMPORARY SALARIES | | | - | | - | | | - | | | | | | | |
| 21 | 477021 | | 117 | | 509955 | | | | | 244113 | 261648 | 505761 | 130.000 | WAGES | 117 | | 521684 | | 11729 | 117 | | 510454 | 117 | | 510454 | 117 | | 510454 | |
| 22 | 30198 | | | | 27705 | | | | | 13040 | 16483 | 29523 | 200.000 | CONTRACTUAL SERVICES | | | 32480 | | 4775 | | | 29425 | | | 27303 | | | 27303 | |
| 23 | 64794 | | | | 68850 | | | | | 35058 | 38242 | 73300 | 204.000 | TRUCK HIRE | | | 53565 | | -15285 | | | 53565 | | | 53565 | | | 53565 | |
| 24 | 42217 | | | | 42400 | | | | 75 | 21139 | 22991 | 44130 | 300.000 | MATERIALS AND SUPPLIES | | | 48456 | | 6256 | | | 47885 | | | 42285 | | | 42285 | |
| 25 | 20110 | | | | 28143 | | | | - 75 | 6243 | 20275 | 26518 | 400.000 | EQUIPMENT | | | 52009 | | 23866 | | | 44239 | | | 33022 | | | 33022 | |
| 26 | 9525 | | | | 10019 | | | | | 5010 | 5009 | 10019 | 900.000 | SERVICES OF OTHER DEPTS. | | | 10391 | | 372 | | | 10391 | | | 10391 | | | 10391 | |
| 27 | 689395 | | 124 | | 739602 | | | | -169 | 350925 | 391870 | 742295 | | GROSS REQUEST | 124 | | 771263 | | 32161 | 124 | | 748937 | 124 | | 733928 | 124 | | 733928 | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | CONSOLIDATION OF DIVISIONS OF SEWER REPAIR-SEWAGE TREATMENT PLANTS-SEWAGE PUMPING STATIONS | | | | | | | | | | | | | | | | | | | |
| 30 | 1589848 | | 238 | | 1682591 | | | | -3328 | 830401 | 878695 | 1709096 | 425.000 | BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT | 241 | | 1794779 | 3 | 112188 | 239 | | 1746413 | 238 | | 1733613 | 238 | | 1734308 | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 0250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC WORKS Bureau or Division RECAPITULATION Appropriation Number 6.411 - 6.431 Sheet Number 8 of 8 Sheets Index Number 411-431

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department C. A. O.: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | 431 | STREET CLEANING | | | | | | | | | | | | | | | | 1 |
| 2 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | | 2 |
| 3 | 37331 | | 7 | | 43050 | | | | -645 | 20715 | 21480 | 42195 | 110,000 | Permanent Salaries | 9 | | 54960 | 2 | 11910 | 8 | | 49200 | 7 | | 45540 | 7 | | 45540 | | 3 |
| 4 | 2170 | | | | 2200 | | | | | 1148 | 1052 | 2200 | 111,000 | Allowance for Overtime | | | 2423 | | 223 | | | 2200 | | | 2200 | | | 2200 | | 4 |
| 5 | 328 | | | | 510 | | | | | 230 | 280 | 510 | 112,000 | Allowance for Holidays | | | 660 | | 150 | | | 560 | | | 560 | | | 560 | | 5 |
| 6 | 1490517 | | 326 | | 1581732 | | | | | 774626 | 795713 | 1570339 | 130,000 | Wages | 334 | | 1629313 | 8 | 47581 | 331 | | 1610555 | 323 | | 1569476 | 323 | | 1569476 | | 6 |
| 7 | -- | | 25 | | -- | | | | | -- | -- | -- | 130,000 | Wages as Needed | 25 | | -- | -- | -- | 25 | | -- | 25 | | | | | | | 7 |
| 8 | 61220 | | | | 59993 | | | | | 35025 | 29357 | 64382 | 200,000 | Contractual Services | | | 75316 | | 15323 | | | 66833 | | | 62534 | | | 70534 | | 8 |
| 9 | 7500 | | | | 7500 | | | | | 3817 | 4050 | 7867 | 204,000 | Truck Hire | | | 4050 | | -3450 | | | 4050 | | | 4050 | | | 4050 | | 9 |
| 10 | 32065 | | | | 30335 | | | | -50 | 15343 | 16442 | 31785 | 300,000 | Materials and Supplies | | | 35508 | | 5173 | | | 34628 | | | 32735 | | | 32735 | | 10 |
| 11 | 39811 | | | | 38295 | | | | 50 | 1532 | 37206 | 38738 | 400,000 | Equipment | | | 62771 | | 23976 | | | 47446 | | | 35957 | | | 37657 | | 11 |
| 12 | 3960 | | | | 4080 | | | | | 2040 | 2040 | 4080 | 900,000 | Services of Other Depts. | | | 4083 | | 3 | | | 4083 | | | 4083 | | | 4083 | | 12 |
| 13 | 1674902 | | 358 | | 1768195 | | | | -645 | 854476 | 907620 | 1762096 | | GROSS REQUEST | 368 | | 1869084 | 10 | 100889 | 364 | | 1819555 | 355 | | 1757135 | 355 | | 1766835 | | 13 |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 14 |
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# EXPLANATION SHEET

411

## INDEX NO. ~~37~~-- DEPT. PUBLIC WORKS - ACCOUNTS

## COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| nent Salaries | 33,129 | 35,902 | 40,008 | 47,251 | 47,036 | 51,507 | 47,600 | 43,093 | 80,019 | 86,003 | 95,357 | 100,411 |
| er of Employments - Permanent | (23) | (25) | (26) | (27) | (27) | (30) | (30) | (30) | (30) | (22) | (23) | (25) |
| er of Employments - Inter-dept. | - | - | - | - | - | - | - | - | - | (7) | (10) | (10) |
| vance for Overtime | 522 | 592 | 222 | 306 | 375 | 374 | 297 | 291 | 250 | 250 | 300 | 295 |
| day Pay | - | - | 347 | 210 | 285 | 280 | 242 | 198 | 256 | 289 | 300 | 300 |
| orary Salaries . | - | 83 | 175 | 140 | 139 | 120 | 173 | 110 | 181 | 109 | 177 | 143 |
| tenance & Repair - Automotive Equipment | 605 | 577 | 563 | 1,107 | 1,094 | 1,236 | 875 | 693 | 1,002 | 882 | 704 | 626 |
| r Contractual Services | - | - | - | - | - | - | - | - | - | - | - | - |
| , Illuminants & Lubricants | 503 | 487 | 510 | 505 | 682 | 790 | 807 | 637 | 746 | 742 | 766 | 673 |
| r Materials & Supplies | 156 | 149 | 139 | 132 | 197 | 192 | 137 | 114 | 100 | 136 | 63 | 109 |
| pment | - | 454 | - | 1,403 | 1,579 | 657 | 1,129 | - | - | - | 1,303 | - |
| ices of Other Departments | - | - | - | - | - | - | - | - | 1,828 | 3,280 | 3,680 | 3,815 |
| TOTAL | 34,915 | 38,244 | 41,964 | 51,054 | 51,369 | 55,156 | 51,260 | 45,336 | 84,412 | 91,691 | 102,650 | 106,372 |

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division ACCOUNTS
Appropriation Number 6.411
Sheet Number 1 of 5 Sheets
Index Number 411

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department C.A.O.: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | |
| 2 | 100411 | | 26 | | 112680 | | 1 | | 90 | 55562 | 57775 | 113337 | 110.000 | PERMANENT SALARIES | 29 | | 127040 | 3 | 14360 | 28 | | 121460 | 28 | | 128060 | 29 | | 134210 |
| 3 | - | | 10 | | - | | | | | - | - | - | | INTERDEPARTMENTAL | 10 | | - | | - | 10 | | - | 10 | | | 10 | | |
| 4 | 295 | | | | 300 | | | | | 173 | 127 | 300 | 111.000 | ALLOWANCE FOR OVERTIME | | | 780 | | 480 | | | 780 | | | 780 | | | 780 |
| 5 | 300 | | | | 300 | | | | | 120 | 180 | 300 | 112.000 | ALLOWANCE FOR HOLIDAYS | | | 644 | | 344 | | | 644 | | | 644 | | | 644 |
| 6 | 143 | | | | 200 | | | | | 173 | - | 173 | 120.000 | PERSONAL SERVICE TEMPORARY | | | 200 | | - | | | 200 | | | 0 | | | 0 |
| 7 | 626 | | | | 756 | | | | | 394 | 362 | 756 | 200.000 | CONTRACTUAL SERVICES | | | 19210 | | 18454 | | | 19010 | | | 10790 | | | 10790 |
| 8 | 782 | | | | 725 | | | | -12 | 345 | 418 | 763 | 300.000 | MATERIALS AND SUPPLIES | | | 825 | | 50 | | | 825 | | | 800 | | | 800 |
| 9 | - | | | | 395 | | | | 12 | 406 | - | 406 | 400.000 | EQUIPMENT | | | 3780 | | 3385 | | | 3430 | | | 3330 | | | 3330 |
| 10 | 3815 | | | | 4103 | | | | | 2065 | 2038 | 4103 | 900.000 | SERVICES OF OTHER DEPARTMENTS | | | 4106 | | 3 | | | 4106 | | | 4106 | | | 4412 |
| 11 | - | | | | - | | | | 5000 | - | - | - | 966.000 | DEFECTIVE SIDEWALK REPAIRS-REVOLVING FUND | | | - | | - | | | - | | | | | | |
| 12 | 106372 | | 36 | | 119509 | | 1 | | 5090 | 59238 | 60900 | 120138 | | GROSS REQUEST | 39 | | 156585 | 3 | 37076 | 38 | | 150455 | 38 | | 148510 | 39 | | 154966 |
| 13 | 5114 | | | | 5873 | | | | 12 | 3137 | 2747 | 5884 | | TRANSFER TO PURCHASER | | | 9586 | | 3713 | | | 9036 | | | 8933 | | | 9233 |
| 14 | 101258 | | 36 | | 113636 | | 1 | | 5078 | 56101 | 58153 | 114254 | | NET REQUEST | 39 | | 146999 | 3 | 33363 | 38 | | 141419 | 38 | | 139577 | 39 | | 145733 |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | RECEIPTS BY TRANSFER | | | | | | | | | | | | | | |
| 19 | 7305 | | | | 7940 | | | | | 3960 | 3980 | 7940 | | FROM 6.417.900.000 TO 6.411.110.000 | | | 8040 | | 100 | | | 8040 | | | 8040 | | | 8400 |
| 20 | 60 | | | | 60 | | | | | 31 | 29 | 60 | | FROM 6.417.900.000 TO 6.411.112.000 | | | 63 | | 3 | | | 63 | | | 63 | | | 63 |
| 21 | 3900 | | | | 4020 | | | | | 2010 | 2010 | 4020 | | FROM 6.431.900.000 TO 6.411.110.000 | | | 4020 | | - | | | 4020 | | | 4020 | | | 4020 |
| 22 | 60 | | | | 60 | | | | | 30 | 30 | 60 | | FROM 6.431.900.000 TO 6.411.112.000 | | | 63 | | 3 | | | 63 | | | 63 | | | 63 |
| 23 | 3900 | | | | 3960 | | | | | 1980 | 1980 | 3960 | | FROM 6.429.900.000 TO 6.411.110.000 | | | 3960 | | - | | | 3960 | | | 3960 | | | 3960 |
| 24 | - | | | | 54 | | | | | - | 16 | 16 | | FROM 6.429.900.000 TO 6.411.111.000 | | | 96 | | 42 | | | 96 | | | 96 | | | 96 |
| 25 | 45 | | | | 23 | | | | | 30 | 31 | 61 | | FROM 6.429.900.000 TO 6.411.112.000 | | | 61 | | 38 | | | 61 | | | 61 | | | 61 |
| 26 | 8040 | | | | 12780 | | | | | 6479 | 6365 | 12844 | | FROM 6.681.900.000 TO 6.411.110.000 | | | 12960 | | 180 | | | 12960 | | | 12960 | | | 12960 |
| 27 | 62 | | | | 127 | | | | | 31 | 32 | 63 | | FROM 6.681.900.000 TO 6.411.112.000 | | | 135 | | 8 | | | 135 | | | 135 | | | 135 |
| 28 | 18005 | | | | 19745 | | | | | 9895 | 9850 | 19745 | | FROM 6.684.260.000 TO 6.411.110.000 | | | 19945 | | 200 | | | 19945 | | | 19945 | | | 19945 |
| 29 | 75 | | | | 30 | | | | | 30 | - | 30 | | FROM 6.684.260.000 TO 6.411.112.000 | | | 30 | | - | | | 30 | | | 30 | | | 30 |
| 30 | - | | | | - | | | | | - | - | - | | FROM 6.686.110.000 TO 6.411.110.000 | | | 3300 | | 3300 | | | 3300 | | | 3300 | | | 3300 |
| 31 | 41452 | | | | 48799 | | | | | 24476 | 24323 | 48799 | | TOTAL RECEIPTS BY TRANSFER | | | 52673 | | 3874 | | | 52673 | | | 52673 | | | 53033 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | TRANSFER - PURCHASER | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | (SEE SHEET NO 3) | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4730

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division ACCOUNTS
Appropriation Number 6.411
Sheet Number 2 of 5 Sheets
Index Number 411

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department C.A.O.: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| 3 | | | | | | | | | | | | | | TRANSFER - PURCHASER | | | | | | | | | | | | | | | | 3 |
| 4 | 3800 | | | | 4020 | | | | | 2010 | 2010 | 4020 | | TO APPR. 6.311.110.411 | | | 4020 | | | | | 4020 | | | 4020 | | | 4320 | | 4 |
| 5 | - | | | | 23 | | | | | 23 | - | 23 | | TO APPR. 6.311.111.411 | | | 24 | | 1 | | | 24 | | | 23 | | | 23 | | 5 |
| 6 | 15 | | | | 60 | | | | | 32 | 28 | 60 | | TO APPR. 6.311.112.411 | | | 62 | | 2 | | | 62 | | | 60 | | | 60 | | 6 |
| 7 | 626 | | | | 700 | | | | | 372 | 328 | 700 | | TO APPR. 6.311.216.411 | | | 1000 | | 300 | | | 800 | | | 800 | | | 800 | | 7 |
| 8 | 673 | | | | 675 | | | | | 294 | 381 | 675 | | TO APPR. 6.311.321.411 | | | 700 | | 25 | | | 700 | | | 700 | | | 700 | | 8 |
| 9 | - | | | | 395 | | | | 12 | 406 | - | 406 | | TO APPR. 6.311.400.411 | | | 3780 | | 3385 | | | 3430 | | | 3330 | | | 3330 | | 9 |
| 10 | 5114 | | | | 5873 | | | | 12 | 3137 | 2747 | 5884 | | TOTAL TRANSFER TO PURCHASER | | | 9586 | | 3713 | | | 9036 | | | 8933 | | | 9233 | | 10 |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11 |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12 |
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| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division ACCOUNTS Appropriation Number 6.411 Sheet Number 3 of 5 Sheets Index Number 411

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Budget FY 1955-1956, Salary Ord. Sec. No. 41: Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (-) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department (C.A.O.): Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | TO COMPENSATION RESERVE | | | -2931 | | | | 110.000 | PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | - | - | - | - | - | ORD. 9292 9-6-55 | 1 | 280<br>350 | 2748 | 513 | 1540 | 2053 | B2 | ACCOUNT CLERK | 1 | 280<br>350 | 3735 | 1 | 3735 | 1 | 280<br>350 | 3735 | 1 | 300-360 | 3690 | 1 | 300-360 | 3690 | A |
| 3 | 12292 | 1 | 4 | 350<br>400 | 18420 | SJV368 8-17-55 | -1 | 350<br>400 | -3600 | 7974 | 6840 | 14814 | B4 | ACCOUNTANT I | 3 | 350<br>400 | 13935 | -1 | -4485 | 3 | 350<br>400 | 13935 | 3 | 375-430 | 15200 | 3 | 375-430 | 15200 | B |
| 4 | - | - | - | - | - | ORD. 9292<br>ORD. 9303 | 1<br>1 | 400-465<br>400-465 | 3800<br>3600 | 3007 | 5100 | 8107 | B6 | ACCOUNTANT II | 2 | 400<br>465 | 10520 | 2 | 10520 | 2 | 400<br>465 | 10520 | 2 | 430-495 | 11720 | 2 | 430-495 | 11720 | C-E-I |
| 5 | - | - | - | - | - | | | | | - | - | - | B10 | ACCOUNTANT III | 1 | 465<br>550 | 5580 | 1 | 5580 | - | - | - | | | | | | | D |
| 6 | 6780 | 2 | 1 | 490<br>590 | 7080 | | | | | 3540 | 3540 | 7080 | B68 | CHIEF CLERK | 1 | 490<br>590 | 7080 | | | 1 | 490<br>590 | 7080 | 1 | 530-635 | 7620 | 1 | 530-635 | 7620 | |
| 7 | 26260 | 3 | 7 | 270<br>325 | 27010 | | | | | 13470 | 12745 | 26215 | B222 | GENERAL CLERK | 7 | 270<br>325 | 27230 | | 220 | 7 | 270<br>325 | 27230 | 7 | 285-340 | 27920 | 7 | 285-340 | 27920 | B |
| 8 | 3900 | 3.1 | 1 | K325 | 3900 | | | | | 1950 | 1950 | 3900 | B222 | GENERAL CLERK | 1 | K325 | 3900 | | | 1 | K325 | 3900 | 1K | 340 | 4080 | 1K | 340 | 4080 | |
| 9 | 12529 | 4 | 3 | 325<br>400 | 14040 | SJV450 9-1-55 | -1 | 325<br>400 | -3527 | 4800 | 4800 | 9600 | B228 | SENIOR CLERK | 2 | 325<br>400 | 9600 | -1 | -4440 | 2 | 325<br>400 | 9600 | 2 | 350-420 | 10080 | 2 | 350-420 | 10080 | F |
| 10 | 9101 | 4.1 | 2 | 400<br>475 | 10960 | | | | | 5430 | 5530 | 10960 | B234 | HEAD CLERK | 2 | 400<br>475 | 11240 | | 280 | 2 | 400<br>475 | 11240 | 2 | 420-505 | 11960 | 2 | 420-505 | 11960 | E |
| 11 | 18103 | 5 | 5 | 275<br>335 | 19630 | | | | | 9058 | 9910 | 18968 | B110.4<br>B408 | SUPERVISOR-TABULATING DIVISION<br>GENERAL CLERK-STENOGRAPHER | 5 | 275<br>335 | 19280 | | -350 | 5 | 275<br>335 | 19280 | 5 | 290-350 | 20220 | 1<br>5 | 500-600<br>290-350 | 6150<br>20220 | G |
| 12 | 3660 | 6 | 1 | 260<br>310 | 3720 | | | | | 1860 | 1860 | 3720 | B454 | TELEPHONE OPERATOR | 1 | 260<br>310 | 3720 | | | 1 | 260<br>310 | 3720 | 1 | 270-325 | 3900 | 1 | 270-325 | 3900 | |
| 13 | 2786 | 7 | 2 | 275<br>330 | 7920 | | | | | 3960 | 3960 | 7920 | B512 | GENERAL CLERK-TYPIST | 3 | 275<br>330 | 11220 | 1 | 3300 | 3 | 275<br>330 | 11220 | 3 | 285-340 | 11670 | 3 | 285-340 | 11670 | H |
| 14 | 100411 | | 26 | | 112680 | | 1 | | 90 | 55562 | 57775 | 113337 | | TOTAL-PERMANENT SALARIES | 29 | | 127040 | 3 | 14360 | 28 | | 121460 | 28 | | 128060 | 29 | | 134210 | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | 295 | | | | 300 | | | | | 173 | 127 | 300 | 111.000 | ALLOWANCE FOR OVERTIME | | | 780 | | 480 | | | 780 | | | 780 | | | 780 | J |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | 300 | | | | 300 | | | | | 120 | 180 | 300 | 112.000 | HOLIDAYS | | | 644 | | 344 | | | 644 | | | 644 | | | 644 | K |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | 120.000 | TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 24 | 143 | | | | 200 | | | | | 173 | - | 173 | | VACATION RELIEF | | | 200 | | - | | | 200 | | | 0 | | | 0 | L |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | 200.000 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 27 | - | | | | - | | | | | - | - | - | 202 | FREIGHT- MACHINE ACCOUNTING EQUIPMENT | | | 900 | | 900 | | | 900 | | | 794 | | | 794 | M |
| 28 | - | | | | 56 | | | | | 22 | 34 | 56 | 216 | TIRE RECAPPING | | | 88 | | 32 | | | 88 | | | 50 | | | 50 | N |
| 29 | 626 | | | | 700 | | | | | 372 | 328 | 700 | 216 | REPAIRS-AUTO.EQUIPMENT P/S | | | 1000 | | 300 | | | 800 | | | 800 | | | 800 | O |
| 30 | - | | | | - | | | | | - | - | - | 218 | MAINTENANCE & REPAIR OFFICE EQUIPMENT | | | 1526 | | 1526 | | | 1526 | | | 500 | | | 500 | P |
| 31 | - | | | | - | | | | | - | - | - | 241 | RENTAL OF EQUIPMENT | | | 15696 | | 15696 | | | 15696 | | | 8646 | | | 8646 | Q |
| 32 | 626 | | | | 756 | | | | | 394 | 362 | 256 | | TOTAL CONTRACTUAL SERVICES | | | 19210 | | 18454 | | | 19010 | | | 10790 | | | 10790 | |
| 33 | 626 | | | | 700 | | | | | 372 | 328 | 700 | | TRANSFER TO PURCHASER | | | 1000 | | 300 | | | 800 | | | 800 | | | 800 | |
| 34 | - | | | | 56 | | | | | 22 | 34 | 56 | | NET REQUEST | | | 18210 | | 18154 | | | 18210 | | | 9990 | | | 9990 | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 411 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

A - ONE POSITION OF CLERK-TYPIST - GENERAL OFFICE - WAS RECLASSIFIED DURING THE YEAR TO "ACCOUNT CLERK". DUTIES OF POSITION WHICH CONSISTED OF TIMEROLL PREPARATION AND JOB COSTING FOR THE VARIOUS CITY HALL BUREAUS, WERE TRANSFERRED TO THE BUREAU OF ACCOUNTS.

INCREASE OF 1 POSITION - BUREAU OF ACCOUNTS
DECREASE OF 1 POSITION - GENERAL OFFICE

B - 3 POSITIONS REQUESTED FOR 1956-57, A DECREASE OF ONE. DURING THE FISCAL YEAR 1955-56, 4 POSITIONS WERE PROVIDED FOR IN THE BUDGET. DURING THE YEAR 1 POSITION OF ACCOUNTANT 1 WAS RECLASSIFIED TO ACCOUNTANT II BY THE CIVIL SERVICE COMMISSION.

C - 2 POSITIONS REQUESTED FOR 1956-57, INCREASE OF 2. THESE TWO POSITIONS ESTABLISHED DURING THE FISCAL YEAR 1955-56 BY RE-CLASSIFICATION OF 1 - ACCOUNTANT I AND, I - SENIOR CLERK. NO INCREASE IN NUMBER OF PERSONNEL.

D - NEW POSITION.
THE BUREAU OF ACCOUNTS HAS NEVER HAD A POSITION ESTABLISHED WHICH PROVIDED FOR TECHNICAL KNOWLEDGE AND TECHNICAL SUPERVISION IN THE ACCOUNTING FIELD, ALTHOUGH THE DEPARTMENT OF PUBLIC WORKS PROBABLY HAS MORE ACCOUNTS THAN ANY OTHER CITY DEPARTMENT WITH THE POSSIBLE EXCEPTION OF THE PUBLIC UTILITIES. THE DEPARTMENT IS RESPONSIBLE FOR A VAST NUMBER OF HETEROGENEOUS ACTIVITIES, ALL OF WHICH ARE IN NEED OF MORE ADEQUATE AUDIT AND ACCOUNTING CONTROL. UNDER THE PROPOSED ELIMINATION OF MOST OF THE INTERDEPARTMENTAL EMPLOYMENTS, IT BECOMES MORE AND MORE NECESSARY THAT ADEQUATE TECHNICAL EMPLOYMENTS BE INCLUDED IN THE BUREAU TO PROVIDE FOR AUDIT OF COST DISTRIBUTION BETWEEN THE VARIOUS JOBS AND FUNDS; FOR COST ANALYSIS OF JOBS, OVERHEAD DISTRIBUTION AND INSPECTION COSTS; AND FOR SUPERVISION OF THE GENERAL LEDGER ACCOUNTING AND ALL ACCOUNTING REPORTS.

E - ANNUAL SALARY INCREMENT.

F - TWO POSITIONS REQUESTED FOR 1956-57, A DECREASE OF ONE (1). DURING THE FISCAL YEAR 1955-56, 3 POSITIONS WERE PROVIDED FOR IN THE BUDGET. ONE POSITION WAS RE-CLASSIFIED TO AN ACCOUNTANT II BY THE CIVIL SERVICE COMMISSION DURING THE YEAR.

G - NEW EMPLOYEE AT LOWER RATE.

H - ONE (1) NEW POSITION REQUESTED TO PERFORM THE CLERICAL DUTIES REQUIRED IN CONNECTION WITH THE STREET TREE PLANTING PROGRAM IN ACCORDANCE WITH ORDINANCE #8993 - 7-1-55 - WHICH PLACED THE JURISDICTIONAL RESPONSIBILITY IN THE DEPARTMENT OF PUBLIC WORKS.
DUTIES TO CONSIST OF THE ANSWERING OF COMPLAINTS, PREPARATION OF NOTICES FOR THE ISSUANCE OF PERMITS, TYPING LETTERS, REPORTS AND CORRESPONDENCE AND KEEPING CARD INDEXES, AND RECORDS AND OTHER CLERICAL DUTIES REQUIRED BY SAID ORDINANCE. FUNDS FOR THIS EMPLOYMENT TO BE PROVIDED BY BUDGET TRANSFER FROM SPECIAL ROAD IMPROVEMENT (GAS TAX) STREET TREE PLANTING DIVISION - BUDGET INDEX NO. 6.686.

I - TRANSFER FROM COMPENSATION RESERVE - 1955-56 - TO BE REQUESTED TO PAY SALARIES OF NEW EMPLOYEES ENTITLED TO HIGHER RATE.

J - OVERTIME NECESSARY IN PREPARATION AND TYPING OF ANNUAL BUDGET REQUESTS IN ORDER TO MEET DEADLINE OF FEBRUARY 1ST, AND PREPARATION OF PAYROLLS TO MEET DEADLINES AS ESTABLISHED IN CASES WHERE REGULAR EMPLOYEES ARE ON VACATION OR SICK LEAVE.

ESTIMATES FOR ANNUAL BUDGET
PAYMENTS FORMERLY MADE FROM INTERDEPARTMENTAL FUNDS.

| | | | | | | |
|---|---|---|---|---|---|---|
| GENERAL CLERK | 16 | HOURS | @ | 2.94 | $ 47.04 | |
| ACCOUNTANT I | 24 | " | @ | 3.61 | 86.64 | |
| ACCOUNTANT II | 24 | " | @ | 4.02 | 96.48 | |
| GENERAL CLERK-TYPIST | 48 | " | @ | 2.98 | 143.04 | |
| | 112 | | | | | $ 373.20 |

(1954-55 ACTUAL OVERTIME EQUALLED
112 HOURS - $354.96)

ESTIMATES FOR PAYROLL DEADLINES
PAYMENTS MADE FROM BUDGET APPROPRIATION AMOUNTING TO
$295.00 - BALANCE FROM INTERDEPARTMENTAL FUNDS.

| | | | | | | |
|---|---|---|---|---|---|---|
| SENIOR CLERK | 56 | HOURS | @ | 3.61 | 202.16 | |
| GENERAL CLERK | 69 | " | @ | 2.94 | 202.86 | 405.02 |
| | | | | | | $ 778.22 |

(1954-55 ACTUAL OVERTIME EQUALLED
125 HOURS - $392.57)

K - EMPLOYEES REQUIRED TO WORK HOLIDAYS (4) NOT RECOGNIZED BY PER DIEM MEN.

| NUMBER OF EMPLOYEES | CLASSIFICATION | HOLIDAY TIME RATE | NUMBER OF HOLIDAYS | AMOUNT |
|---|---|---|---|---|
| 2 | ACCOUNTANT I | 18.46 | 4 | $ 147.68 |
| 3 | GENERAL CLERK | 15.00 | 4 | 180.00 |
| 1 | SENIOR CLERK | 18.46 | 4 | 73.84 |
| 2 | GEN. CLERK-STENO. | 15.46 | 4 | 123.68 |
| 1 | TELEPHONE OPERATOR | 14.31 | 4 | 57.24 |
| 1 | GEN. CLERK-TYPIST | 15.23 | 4 | 60.92 |
| | | | | $ 643.36 |

HOLIDAYS
OCTOBER 12, 1956 - COLUMBUS DAY
NOVEMBER 6, 1956 - ELECTION DAY
NOVEMBER 12, 1956 - ARMISTICE DAY
FEBRUARY 12, 1957 - LINCOLN'S BIRTHDAY

L - TO PROVIDE FOR REPLACEMENT OF ONE TELEPHONE OPERATOR ABSENT BECAUSE OF VACATION - MAINTENANCE YARD, 2323 ARMY STREET.
3 WEEKS - 15 DAYS - $200.00

M - FREIGHT ON NINE ACCOUNTING MACHINES FROM ENDICOTT, N. Y. AND POUGHKEEPSIE, N. Y. TO SAN FRANCISCO, 9000 LBS. @ $10.00 C.W.T. $900

N - TO PROVIDE TIRE RECAPPING AND TUBE REPAIRS FOR FOUR CITY OWNED AUTOMOBILES ASSIGNED TO THE BUREAU OF ACCOUNTS (TIMEKEEPERS), IN ACCORDANCE WITH RECOMMENDATION OF THE PURCHASER OF SUPPLIES (TIRE SHOP DIVISION).

| | | | |
|---|---|---|---|
| 10 RECAPS | 6.00 X 16 | @ 6.10 | $ 61.00 |
| 3 RECAPS | 6.70 X 15 | @ 8.80 | 26.40 |
| | | | $ 87.40 |

BUDGET REQUIREMENTS FOR TIRES AND TUBES, INCLUDING RECAPPING, ARE BASED ON "FORMULA" CONSTANT X MILES.
MILEAGE ESTIMATES TAKEN FROM AVERAGE MILES PER VEHICLE DURING THE FISCAL YEAR 1954-55:

| NUMBER OF VEHICLES | MILES | CONSTANT | AMOUNT |
|---|---|---|---|
| 4 | 43,073 | .0028 | $120.60 |

| | |
|---|---|
| AMOUNT REQUESTED FOR RECAPPING | $ 88.00 |
| AMOUNT REQUESTED FOR NEW TIRES AND TUBES | 126.00 |
| TOTAL | $ 214.00 |

O - REPAIRS TO FOUR AUTOMOBILES - TIMEKEEPERS - ASSIGNED TO BUREAU OF ACCOUNTS.
BUDGET REQUIREMENTS BASED ON "FORMULA" CONSTANT X MILES. MILEAGE TAKEN FROM MILES DRIVEN DURING THE FISCAL YEAR 1954-55.

| NUMBER OF VEHICLES | NUMBER OF MILES | CONSTANT | AMOUNT |
|---|---|---|---|
| 4 | 43,073 | .0271 | $1167.28 |

BUDGET ESTIMATE INDEX NO. 411 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

P - MAINTENANCE, SERVICING, AND OVERHAULING OF FOLLOWING OFFICE EQUIPMENT IN CONFORMITY WITH SERVICE AGREEMENTS ARRANGED BY PURCHASER OF SUPPLIES:

| | | |
|---|---|---|
| 16 | TYPEWRITERS | $ 135.00 |
| 23 | ADDING MACHINES | 349.00 |
| 13 | CALCULATING MACHINES | 559.00 |
| 2 | TIME RECORDING CLOCKS | 28.00 |
| 3 | ROBOT MARKER MACHINES | 205.00 |
| | OVERHAULING ABOVE MACHINES, NUMBERING MACHINES, ETC. | 250.00 |
| | | $1526.00 |

IN PRIOR YEARS THIS MAINTENANCE, SERVICE, AND OVERHAULING HAS BEEN CHARGED TO INTERDEPARTMENTAL.

Q - TO PROVIDE FOR RENTAL OF THE FOLLOWING MACHINE ACCOUNTING EQUIPMENT. SYSTEM TO BE INSTALLED JULY 1, 1956 AND TO DO ALL ACCOUNTING WORK FOR MAINTENANCE AND OPERATION BUREAUS. SYSTEM TO PROVIDE ADDITIONAL REPORTS AND CONTROLS NOT NOW AVAILABLE, AS WELL AS SAVINGS IN PERSONNEL.
REQUEST FOR RECLASSIFICATION OF PERSONNEL TO BE INITIATED WHEN DEFINITE DATE OF INSTALLATION IS ESTABLISHED.

| | | | | MONTHLY RENTAL |
|---|---|---|---|---|
| I | TYPE | 402 | ACCOUNTING MACHINE | $ 495.00 |
| 1 | " | 519 | REPRODUCING SUMMARY PUNCH | 100.00 |
| 1 | " | 077 | COLLATOR | 80.00 |
| 1 | " | 552 | INTERPRETER | 75.00 |
| 1 | " | 082 | SORTER | 60.00 |
| 2 | " | 026 | PRINTING PUNCHES | 110.00 |
| 1 | " | 602A | CALCULATING PUNCH | 220.00 |
| 1 | " | 056 | NUMERIC VERIFIER | 35.00 |
| | | | | $ 1175.00 |
| | | | | x 12 |
| | | | | $ 14100.00 |

RENTAL OF FOLLOWING ADDITIONAL EQUIPMENT INSTALLATIONS WITH
THE ONE TIME INSTALLATION CHARGES AS SHOWN -
MACHINE ACCOUNTING:

| | | |
|---|---|---|
| AUXILIARY CARD COUNTER FOR TYPE 082 .... | $ 60.00 | |
| CONTROL PANELS: | | |
| 10 SINGLE PANELS FOR TYPES 077, 519, 552 .. | 300.00 | |
| 3 DOUBLE PANELS FOR TYPE 602A ........... | 144.00 | |
| 14 TRIPLE PANELS FOR TYPE 402 ........... | 1092.00 | 1596.00 |
| | | $15696.00 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division ACCOUNTS Appropriation Number 6 411 Sheet Number 4 of 5 Sheets Index Number 411

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957 Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 9 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | INTERDEPARTMENTAL | | | | | | | | | | | | | | | | 1 |
| 2 | - | 8 | 3 | 350<br>400 | - | | | | | - | - | - | B4 | ACCOUNTANT I | 3 | 350<br>400 | - | - | - | 3 | 350<br>400 | - | 3 | 375-<br>430 | | 3 | 375-<br>430 | | | 2 |
| 3 | - | 9 | 5 | 270<br>325 | - | | | | | - | - | - | B222 | GENERAL CLERK | 5 | 270<br>325 | - | - | - | 5 | 270<br>325 | - | 5 | 285-<br>340 | | 5 | 285-<br>340 | | | 3 |
| 4 | - | 10 | 1 | 260<br>310 | - | | | | | - | - | - | B454 | TELEPHONE OPERATOR | 1 | 260<br>310 | - | - | - | 1 | 260<br>310 | - | 1 | 270-<br>325 | | 1 | 270-<br>325 | | | 4 |
| 5 | - | 11 | 1 | 275<br>330 | - | | | | | - | - | - | B512 | GENERAL CLERK-TYPIST | 1 | 275<br>330 | - | - | - | 1 | 275<br>330 | - | 1 | 285-<br>340 | | 1 | 285-<br>310 | | | 5 |
| 6 | - | | 10 | | - | | | | | - | - | - | | TOTAL INTERDEPARTMENTAL | 10 | | - | - | - | 10 | | - | 10 | | | 10 | | | | 6 |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 8 |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 9 |
| 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11 |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12 |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 13 |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 14 |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15 |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 16 |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 17 |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 19 |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 20 |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 21 |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 22 |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 23 |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 24 |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 26 |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 27 |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 28 |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29 |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

CONTROLLER'S FORM No. 425

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division ACCOUNTS Appropriation Number 6.411 Sheet Number 5 of 5 Sheets Index Number 411

| Line | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (-) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  | 300.000 | MATERIALS & SUPPLIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 109 |  |  |  | 100 | TRF #865 TO 5.311.400.411 |  |  | -12 | 51 | 37 | 88 | 301 | TIRES & TUBES |  |  | 125 |  | 25 |  |  | 125 |  |  | 100 |  |  | 100 | A |
| 3 | 673 |  |  |  | 675 |  |  |  |  | 294 | 381 | 675 | 321 | GASOLINE & OIL P/S |  |  | 700 |  | 25 |  |  | 700 |  |  | 700 |  |  | 700 | B |
| 4 | 782 |  |  |  | 725 |  |  |  | -12 | 345 | 418 | 763 |  | TOTAL MATERIALS & SUPPLIES |  |  | 825 |  | 50 |  |  | 825 |  |  | 800 |  |  | 800 |  |
| 5 | 673 |  |  |  | 675 |  |  |  | - | 294 | 381 | 675 |  | TRANSFER TO PURCHASER |  |  | 700 |  | 25 |  |  | 700 |  |  | 700 |  |  | 700 |  |
| 6 | 109 |  |  |  | 100 |  |  |  | -12 | 51 | 37 | 88 |  | NET REQUEST |  |  | 125 |  | 25 |  |  | 125 |  |  | 100 |  |  | 100 |  |
| 9 |  |  |  |  |  |  |  |  |  |  |  |  | 400.000 | EQUIPMENT (NEW) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 10 | - |  |  |  | - |  |  |  |  | - | - | - | 402 | 1 HORIZONTAL TAB FILE |  |  | 150 |  | 150 |  |  | 150 |  |  | 150 |  |  | 150 | C |
| 11 | - |  |  |  | - |  |  |  |  | - | - | - | 402 | 3 TAB CARD FILES |  |  | 600 |  | 600 |  |  | 600 |  |  | 600 |  |  | 600 | C |
| 12 | - |  |  |  | - |  |  |  |  | - | - | - | 402 | 2 STORAGE CABINETS FOR 34 CONTROL PANELS-WITH WORK TABLE ATTACHED |  |  | 430 |  | 430 |  |  | 430 |  |  | 430 |  |  | 430 | C |
| 13 | - |  |  |  | - |  |  |  |  | - | - | - | 402 | 2 KEY PUNCH DESK FILES |  |  | 160 |  | 160 |  |  | 160 |  |  | 160 |  |  | 160 | C |
| 14 | - |  |  |  | - |  |  |  |  | - | - | - | 402 | 1 SORTING TRAY WITH BRACKETS |  |  | 65 |  | 65 |  |  | 65 |  |  | 65 |  |  | 65 | C |
| 15 | - |  |  |  | - |  |  |  |  | - | - | - |  | Total Equipment-New |  |  | 1405 |  | 1405 |  |  | 1405 |  |  | 1405 |  |  | 1405 |  |
| 17 |  |  |  |  |  |  |  |  |  |  |  |  |  | EQUIPMENT REPLACEMENT |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18 | - |  |  |  | 55 |  |  |  |  | 41 | - | 41 | 402 | 1 CHAIR-POSTURE |  |  | - |  | -55 |  |  | - |  |  |  |  |  |  |  |
| 19 | - |  |  |  | - |  |  |  |  | - | - | - | 412 | 1 TYPEWRITER - 13" |  |  | 175 |  | 175 |  |  | 175 |  |  | 175 |  |  | 175 | D |
| 20 | - |  |  |  | 340 | TRF. #865 FROM 5.411.300.000 |  |  | 12 | 365 | - | 365 | 412 | 2 ADDING MACHINES |  |  | 700 |  | 360 |  |  | 350 |  |  | 350 |  |  | 350 | E |
| 21 | - |  |  |  | - |  |  |  |  | - | - | - | 456 | 1 AUTOMOBILE - CLASS A |  |  | 1500 |  | 1500 |  |  | 1500 |  |  | 1400 |  |  | 1400 | F |
| 22 | - |  |  |  | 395 |  |  |  | 12 | 406 | - | 406 |  | Total Equipment-Replacement |  |  | 2375 |  | 1980 |  |  | 2025 |  |  | 1925 |  |  | 1925 |  |
| 23 | - |  |  |  | 395 |  |  |  | 12 | 406 | - | 406 |  | TOTAL EQUIPMENT |  |  | 3780 |  | 3385 |  |  | 3430 |  |  | 3330 |  |  | 3330 |  |
| 24 | - |  |  |  | 395 |  |  |  | 12 | 406 | - | 406 |  | TRANSFER - PURCHASER |  |  | 3780 |  | 3385 |  |  | 3430 |  |  | 3330 |  |  | 3330 |  |
| 25 | - |  |  |  | - |  |  |  | - | - | - | - |  | NET REQUEST |  |  | - |  | - |  |  | - |  |  | 0 |  |  | 0 |  |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  | 900.000 | SERVICES OF OTHER DEPARTMENTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28 | 3815 |  |  |  | 4103 |  |  |  |  | 2065 | 2038 | 4103 |  | PURCHASER OF SUPPLIES-STOREKEEPER |  |  | 4106 |  | 3 |  |  | 4106 |  |  | 4106 |  |  | 4412 | G |
| 29 | 3815 |  |  |  | 4103 |  |  |  |  | 2065 | 2038 | 4103 |  | TRANSFER TO PURCHASER |  |  | 4106 |  | 3 |  |  | 4106 |  |  | 4103 |  |  | 4403 |  |
| 30 | - |  |  |  | - |  |  |  |  | - | - | - |  | NET REQUEST |  |  | - |  | - |  |  | - |  |  | 3 |  |  | 9 |  |
| 31 | - |  |  |  | - | ORD.9249 8-8-55 |  |  | 5000 | - | - | - | 966.000 | DEFECTIVE SIDEWALK REPAIRS REVOLVING FUND |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |

BUDGET ESTIMATE INDEX NO. 411 OPPOSITE SHEET NO. 5

## EXPLANATION SHEET

A - NEW TIRES REQUIRED FOR FOUR TIMEKEEPER'S AUTOMOBILES AS RECOMMENDED BY THE PURCHASER OF SUPPLIES (TIRE SHOP DIVISION).

| | | | |
|---|---|---|---|
| 5 TIRES | - 6.70 x 15 | @ $18.46 | $ 92.30 |
| 2 TIRES | - 6.00 x 16 | @ 16.90 | 33.80 |
| | | | $ 126.10 |

B - GASOLINE AND OIL REQUIRED FOR FOUR TIMEKEEPER'S AUTOS ASSIGNED TO TIMEKEEPERS, BUREAU OF ACCOUNTS:
BUDGET REQUIREMENTS BASED ON "FORMULA" CONSTANT X MILES - MILEAGE TAKEN FROM MILES DRIVEN DURING THE FISCAL YEAR 1954-55.

| NUMBER OF VEHICLES | NUMBER OF MILES | CONSTANT | AMOUNT |
|---|---|---|---|
| 4 | 43073 | .0163 | $ 702.09 |

C - EQUIPMENT - NEW EQUIPMENT FOR I.B.M.

| | |
|---|---|
| 1 HORIZONTAL TUB FILE | $ 150.00 |
| 3 TAB CARD FILES @ $200.00 EA. | 600.00 |
| 2 STORAGE CABINETS FOR 34 CONTROL PANELS (WITH WORK TABLE ATTACHED) | 430.00 |
| 2 KEY PUNCH DESK FILES @ $80.00 EA. | 160.00 |
| 1 SORTING TRAY WITH BRACKETS | 65.00 |
| | $ 1405.00 |

SEE EXPLANATION FOR RENTAL OF EQUIPMENT SHEET NO._____ LINE _____

D - TYPEWRITER - 13" - TO REPLACE ONE ROYAL TYPEWRITER
INVENTORY NO. 37-097
SERIAL NO. X1510960 - PURCHASED 1932 TURN-IN VALUE $5.00

E -2 ADDING MACHINES - ESTIMATED COST $365.24 EACH $ 730.48
LESS TURN-IN VALUE -35.00
$ 695.48

TO REPLACE MONROE ADDING MACHINE
PURCHASED PRIOR TO 1929
INVENTORY NO.
SERIAL NO. 207-11001 - TURN-IN VALUE $10.00

TO REPLACE MONROE ADDING MACHINE
PURCHASED 1934
INVENTORY NO. 37-201
SERIAL NO. 13333
TURN-VALUE - $25.00

F - FOR PURCHASE OF ONE AUTOMOBILE - CLASS A - TO REPLACE ONE 1947 CHEVROLET COUPE, LICENSE #50735.

| NO. | MAKE | YEAR | MODEL | SHOP REPAIRS 11-31 | MILEAGE 11-31 | TURN-IN VALUE |
|---|---|---|---|---|---|---|
| 19 | CHEV. | 1947 | COUPE | $3547.34 | 116.650 | $100.00 |

G - FOR SERVICES OF A STOREKEEPER FROM PURCHASER OF SUPPLIES FOR STOREROOM AT MAINTENANCE YARD, 2323 ARMY STREET.

| | | |
|---|---|---|
| 12 MONTHS | @ $335.00 | $4020.00 |
| * HOLIDAY PAY 4 | @ 15.46 | 62.00 |
| OVERTIME - JUNE 30, 1957 TAKING INVENTORY - 8 HRS. @ $3.03 | | 24.00 |
| | | $4106.00 |

* HOLIDAYS NOT RECOGNIZED BY PER DIEM MEN:
OCTOBER 12, 1956 - NOVEMBER 12, 1956
NOVEMBER 6, 1956 - FEBRUARY 12, 1957

CONTROLLER'S FORM No. 6150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division ACCOUNTS Appropriation Number 6.411 Sheet Number 5 of 5 Sheets Index Number 411

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (+) Increase (−) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate C.a.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 300.000 | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 2 | 109 | | | | 100 | TRF #865 TO 5.311.400.411 | | | -12 | 51 | 37 | 88 | 301 | TIRES & TUBES | | | 125 | | 25 | | | 125 | | | 100 | | | 100 | A |
| 3 | 673 | | | | 675 | | | | | 294 | 381 | 675 | 321 | GASOLINE & OIL P/S | | | 700 | | 25 | | | 700 | | | 700 | | | 700 | B |
| 4 | 782 | | | | 775 | | | | -12 | 345 | 418 | 763 | | TOTAL MATERIALS & SUPPLIES | | | 825 | | 50 | | | 825 | | | 800 | | | 800 | |
| 5 | 673 | | | | 675 | | | | - | 294 | 381 | 675 | | TRANSFER TO PURCHASER | | | 700 | | 25 | | | 700 | | | 700 | | | 700 | |
| 6 | 109 | | | | 100 | | | | -12 | 51 | 37 | 88 | | NET REQUEST | | | 125 | | 25 | | | 125 | | | 100 | | | 100 | |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | 400.000 | EQUIPMENT (NEW) | | | | | | | | | | | | | | | |
| 10 | - | | | | - | | | | | - | - | - | 402 | 1 HORIZONTAL TAB FILE | | | 150 | | 150 | | | 150 | | | 150 | | | 150 | C |
| 11 | - | | | | - | | | | | - | - | - | 402 | 3 TAB CARD FILES | | | 600 | | 600 | | | 600 | | | 600 | | | 600 | C |
| 12 | - | | | | - | | | | | - | - | - | 402 | 2 STORAGE CABINETS FOR 34 CONTROL PANELS-WITH WORK TABLE ATTACHED | | | 430 | | 430 | | | 430 | | | 430 | | | 430 | C |
| 13 | - | | | | - | | | | | - | - | - | 402 | 2 KEY PUNCH DESK FILES | | | 160 | | 160 | | | 160 | | | 160 | | | 160 | C |
| 14 | - | | | | - | | | | | - | - | - | 402 | 1 SORTING TRAY WITH BRACKETS | | | 65 | | 65 | | | 65 | | | 65 | | | 65 | C |
| 15 | - | | | | - | | | | | - | - | - | | Total Equipment-New | | | 1405 | | 1405 | | | 1405 | | | 1405 | | | 1405 | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | EQUIPMENT REPLACEMENT | | | | | | | | | | | | | | | |
| 18 | - | | | | 55 | | | | | 41 | - | 41 | 402 | 1 CHAIR-POSTURE | | | - | | -55 | | | - | | | | | | | |
| 19 | - | | | | - | | | | | - | - | - | 412 | 1 TYPEWRITER - 13" | | | 175 | | 175 | | | 175 | | | 175 | | | 175 | D |
| 20 | - | | | | 340 | TRF.#865 FROM 5.411.300.000 | | | 12 | 365 | - | 365 | 412 | 2 ADDING MACHINES | | | 700 | | 360 | | | 350 | | | 350 | | | 350 | B |
| 21 | - | | | | - | | | | | - | - | - | 456 | 1 AUTOMOBILE - CLASS A | | | 1500 | | 1500 | | | 1500 | | | 1400 | | | 1400 | F |
| 22 | - | | | | 395 | | | | 12 | 406 | - | 406 | | Total Equipment-Replacement | | | 2375 | | 1980 | | | 2025 | | | 1925 | | | 1925 | |
| 23 | - | | | | 395 | | | | 12 | 406 | - | 406 | | TOTAL EQUIPMENT | | | 3780 | | 3385 | | | 3430 | | | 3330 | | | 3330 | |
| 24 | - | | | | 395 | | | | 12 | 406 | - | 406 | | TRANSFER - PURCHASER | | | 3780 | | 3385 | | | 3430 | | | 3330 | | | 3330 | |
| 25 | - | | | | - | | | | - | - | - | - | | NET REQUEST | | | - | | - | | | - | | | 0 | | | 0 | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | 900,000 | SERVICES OF OTHER DEPARTMENTS | | | | | | | | | | | | | | | |
| 28 | 3815 | | | | 4103 | | | | | 2065 | 2038 | 4103 | | PURCHASER OF SUPPLIES-STOREKEEPER | | | 4106 | | 3 | | | 4106 | | | 4106 | | | 4412 | G |
| 29 | 3815 | | | | 4103 | | | | | 2065 | 2038 | 4103 | | TRANSFER TO PURCHASER | | | 4106 | | 3 | | | 4106 | | | 4103 | | | 4403 | |
| 30 | - | | | | - | | | | | - | - | - | | NET REQUEST | | | - | | - | | | - | | | 3 | | | 9 | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | - | | | | - | ORD.9249 8-8-55 | | | 5000 | - | - | - | 966.000 | DEFECTIVE SIDEWALK REPAIRS REVOLVING FUND | | | - | | - | | | - | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: ARCHITECTURE
Appropriation Number: 6.413
Sheet Number 1 of 6 Sheets
Index Number: 413

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number of Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department C.A.O: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |  |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  |  | RECAPITULATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |
| 2 | 40531 |  | 6 |  | 44830 |  | 56 |  | 342853 | 167021 | 196635 | 363656 | 110.000 | Personal Services-Permanent | 62 |  | 363480 | 56 | 318650 | 62 |  | 363480 | 57 |  | 391,730 | 57 |  | 391730 |  | 2 |
| 3 | - |  |  |  | - |  |  |  | 1000 | 618 | 382 | 1000 | 111.000 | Allowance for Overtime |  |  | 2000 |  | 2000 |  |  | 1300 |  |  | 1,300 |  |  | 1300 |  | 3 |
| 4 | - |  |  |  | - |  |  |  | 2600 | 794 | 1806 | 2600 | 112.000 | Allowance for Holidays |  |  | 3100 |  | 3100 |  |  | 2600 |  |  | 2,600 |  |  | 2600 |  | 4 |
| 5 | - |  |  |  | - |  |  |  | 27100 | 8748 | 18352 | 27100 | 120.000 | Temporary Salaries |  |  | 45300 |  | 45300 |  |  | 27100 |  |  | 23,000 |  |  | 23000 |  | 5 |
| 6 | 145 |  |  |  | 200 |  |  |  | 16268 | 8109 | 7043 | 15152 | 200.000 | Contractual Services |  |  | 5012 |  | 4812 |  |  | 2452 |  |  | 2,287 |  |  | 2287 |  | 6 |
| 7 | - |  |  |  | - |  |  |  | 750 | 741 | 750 | 1491 | 203.000 | Auto Hire |  |  | 1000 |  | 1000 |  |  | 980 |  |  | 980 |  |  | 980 |  | 7 |
| 8 | 187 |  |  |  | 243 |  |  |  | 4500 | 1540 | 3203 | 4743 | 300.000 | Materials & Supplies |  |  | 5963 |  | 5720 |  |  | 4263 |  |  | 3,763 |  |  | 3763 |  | 8 |
| 9 | 383 |  |  |  | 240 |  |  |  |  | - | 240 | 240 | 400.000 | Equipment |  |  | 3325 |  | 3085 |  |  | 3125 |  |  | 3,050 |  |  | 3050 |  | 9 |
| 10 | - |  |  |  | - |  |  |  | 2000 | - | 2000 | 2000 | 800.000 | Fixed Charges |  |  | 2000 |  | 2000 |  |  | 2000 |  |  | 2,000 |  |  | 2000 |  | 10 |
| 11 | 41246 |  | 6 |  | 45513 |  | 56 |  | 397071 | 187571 | 230411 | 417982 |  | Sub-Total | 62 |  | 431180 | 56 | 385667 | 62 |  | 407300 | 57 |  | 430,710 | 57 |  | 430,710 |  | 11 |
| 12 | 4796 |  |  |  | - |  |  |  |  | - | - | - | 500.000 | Improvements |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  | 12 |
| 13 | 46042 |  | 6 |  | 45513 |  | 56 |  | 397071 | 187571 | 230411 | 417982 | Net | Less: I.D.<br>Gross Budget | 62 |  | 431180 | 56 | 385667 | 62 |  | 407300 | 57 |  | - 79,688<br>351,022 | 57 |  | -79688<br>351022 |  | 13 |
| 14 | 332 |  |  |  | 640 |  |  |  | 13000 | 6513 | 5412 | 11925 |  | Transfer to Purchaser |  |  | 4440 |  | 3800 |  |  | 4240 |  |  | 4,165 |  |  | 4165 |  | 14 |
| 15 | 45710 |  | 6 |  | 44873 |  | 56 |  | 384071 | 181058 | 224999 | 406057 |  | Net Request | 62 |  | 426740 | 56 | 381867 | 62 |  | 403060 | 57 |  | 346,857 | 57 |  | 346857 |  | 15 |
| 16 |  |  |  |  |  |  |  |  |  |  |  |  |  | Gross Budget<br>Less: Interdepartmental |  |  |  |  |  |  |  |  |  |  | 430,710<br>79,688 |  |  | 430710<br>79688 |  | 16 |
| 17 |  |  |  |  |  |  |  |  |  |  |  |  |  | NET GROSS BUDGET |  |  |  |  |  |  |  |  |  |  | 351,022 |  |  | 351022 |  | 17 |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  |  | Source of Funds |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 18 |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  |  | Capital Improvement Projects |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 19 |
| 20 | -- |  |  |  | -- | SJV756 |  |  | 1553<br>58256 | 40167 | 18089 | 58256 |  | 1948 School Bonds |  |  | 47985 |  |  |  |  | 44388 |  |  | 47,051 |  |  | 47051 |  | 20 |
| 21 | -- |  |  |  | -- | SJV756 |  |  | 2363<br>71849 | 19124 | 42725 | 61849 |  | 1954 Laguna Honda Home Bonds |  |  | 60088 |  |  |  |  | 52951 |  |  | 56,627 |  |  | 56627 |  | 21 |
| 22 | -- |  |  |  | -- | SJV756 |  |  | 2068<br>71849 | 17417 | 44432 | 61849 |  | 1954 S. F. Hosp. Bonds |  |  | 61577 |  |  |  |  | 57125 |  |  | 60,441 |  |  | 60441 |  | 22 |
| 23 | -- |  |  |  | -- | SJV756 |  |  | 1399<br>46605 | 30850 | 5755 | 36605 |  | 1952 Fire House Bonds |  |  | 41027 |  |  |  |  | 35572 |  |  | 38,188 |  |  | 38188 |  | 23 |
| 24 | -- |  |  |  | -- | SJV756 |  |  | 450<br>11651 | 640 | 7965 | 8605 |  | 1954 Exhibit Hall Bonds |  |  | 20233 |  |  |  |  | 18024 |  |  | 19,268 |  |  | 19268 |  | 24 |
| 25 | -- |  |  |  | -- | SJV756 |  |  | 31161<br>1025 | 20806 | 10355 | 31161 |  | Various-General Fund Projects |  |  | 28899 |  |  |  |  | 24932 |  |  |  |  |  |  |  | 25 |
| 26 | -- |  |  |  | -- |  |  |  | 23302 | 25524 | 15000 | 40524 |  | S.F.Unified School District Etc. |  |  | 42833 |  |  |  |  | 52475 |  |  |  |  |  |  |  | 26 |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  |  | Maintenance & Repairs; |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 27 |
| 28 | -- |  |  |  | -- |  |  |  | 37130 | 4214 | 29513 | 33727 |  | Laguna Honda Home |  |  | 31113 |  |  |  |  | 27331 |  |  | 29,297 |  |  | 29297 |  | 28 |
| 29 | -- |  |  |  | -- |  |  |  | 36000 | 4448 | 31552 | 36000 |  | S. F. Hospital |  |  | 25271 |  |  |  |  | 25389 |  |  | 26,469 |  |  | 26469 |  | 29 |
| 30 | -- |  |  |  | -- |  |  |  | 570 | 1973 | 2000 | 3973 |  | Various Public Buildings |  |  | 22676 |  |  |  |  | 19625 |  |  | 21,058 |  |  | 21058 |  | 30 |
| 31 | -- |  |  |  | -- | SJV732 |  |  | 397231<br>-100 | 165163 | 207386 | 372549 |  | Total<br>From Other Sources | 56 |  | 381752 |  |  | 56 |  | 357872 | 51 |  | 298,399 |  |  | 298399 |  | 31 |
| 32 | 46042 |  |  |  | 45513 | To Compensation Reserve |  |  | -60 | 22408 | 23025 | 45433 |  | Tax Rate Support of Bureau | 6 |  | 49428 |  |  | 6 |  | 49428 | 6 |  | 52,623 |  |  | 52623 |  | 32 |
| 33 | 46042 |  | 6 |  | 45513 |  | 56 |  | 397071 | 187571 | 230411 | 417982 |  | Total | 62 |  | 431180 | 56 | 385667 | 62 |  | 407300 | 57 |  | 351,022 |  |  | 351022 |  | 33 |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 34 |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 35 |

# EXPLANATION SHEET

413

## INDEX NO.-36.04 - DEPT. PUBLIC WORKS - ARCHITECTURE

## COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 13,986 | 12,413 | 11,917 | 13,583 | 20,103 | 27,288 | 30,779 | 30,079 | 35,018 | 37,030 | 36,070 | 40,531 |
| Number of Employments - Permanent | (4) | (4) | (4) | (5) | (6) | (6) | (6) | (6) | (6) | (6) | (7) | (6) |
| Number of Employments - Interdepartmental | (6) | (6) | (7) | (14) | (14) | (13) | (14) | (43) | (43) | (42) | (43) | (43) |
| Maintenance & Repair - Structures & Buildings | - | - | - | - | - | - | - | 44,246 | - | - | - | - |
| Maintenance & Repair - Automotive Equipment | 199 | 199 | 197 | 363 | 384 | 384 | 381 | 269 | 174 | 226 | 109 | 145 |
| Other Contractual Services | - | - | - | - | - | - | - | - | - | - | - | - |
| Fuels, Illuminants & Lubricants | 113 | 109 | 93 | 100 | 141 | 162 | 120 | 167 | 221 | 205 | 168 | 187 |
| Other Materials and Supplies | 60 | 25 | 69 | 96 | 2 | 34 | 23 | 18 | 39 | 12 | 6 | - |
| Equipment | - | - | - | - | - | - | 2,012 | 1,549 | - | - | 135 | 383 |
| Improvements | - | - | - | - | 45,955 | 44,864 | 80,152 | 383,183 | 223.759 | 17,086 | 62,550 | 4,796 |
| TOTAL | 14,358 | 12,746 | 12,276 | 14,142 | 66,585 | 72,732 | 113,467 | 459,511 | 259,211 | 54,559 | 99,038 | 46,042 |

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division ARCHITECTURE
Appropriation Number 6.413
Sheet Number 2 of 6 Sheets
Index Number 413

| | FISCAL YEAR 1955-1956 | | | | | | | | EXPENDITURES 1955-1956 | | | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | | Comparison of Request | | Recommended by Office, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | BUDGET, Salary Ord. Sec. No. 52 | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | | | | | | | | | With 1955-1956 Budget Cols. 5 and 8 (+ or -) Decrease | | | | | | | | | | | | |
| Actual Expenditures 1954-1955 (Dollars Only) | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees C | Rate A | Amount (Dollars Only) O | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | Reference letter | Line Number |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | | | | | To Compensation Reserve | | | -60 | | | | 110.000 | Personal Services-Permanent | | | | | | | | | | | | | | | | 1 |
| -- | 1 | | | | | 20 | 500<br>560 | 130680 | 49695 | 65400 | 115095 | A106 | Building Inspector | 20 | 500<br>560 | 100200 | 20 | 100200 | 20 | 500<br>560 | 100200 | 15 | 515-<br>590 | 105,450 | 15 | 515<br>590 | 105450 | A-D-C | 2 |
| -- | 2 | | | | Ord9312 | 1<br>1 | 560<br>610 | 7320<br>5880 | 5415 | 7155 | 12570 | A110 | Supervising Constr. Inspector | 2 | 560<br>610 | 14565 | 2 | 14565 | 2 | 560<br>610 | 14565 | 2 | 590-<br>645 | 15,480 | 2 | 590-<br>645 | 15480 | A—C | 3 |
| 2805 | 3 | 1 | 230<br>265 | 3090 | | 1 | 230<br>265 | 3060 | 3000 | 3150 | 6150 | B210 | Office Assistant | 2 | 230<br>265 | 6340 | 1 | 3250 | 2 | 230<br>265 | 6340 | 2 | 235-<br>280 | 6,490 | 2 | 235-<br>280 | 6490 | A | 4 |
| 4420 | 4 | 1 | 325<br>400 | 4740 | | | | | 2340 | 2400 | 4740 | B228 | Senior Clerk | 1 | 325<br>400 | 4800 | | 60 | 1 | 325<br>400 | 4800 | 1 | 350-<br>420 | 5,040 | 1 | 350<br>420 | 5040 | A | 5 |
| -- | 5 | | | | | 4 | 275<br>335 | 16080 | 8040 | 8040 | 16080 | B403 | General Clerk Stenographer | 4 | 275<br>335 | 16080 | 4 | 16080 | 4 | 275<br>335 | 16080 | 4 | 290-<br>350 | 16,620 | 4 | 290-<br>350 | 16620 | A—C | 6 |
| -- | 6 | | | | Ord9312 | 3<br>1 | 275<br>330 | 11595<br>2978 | 6495 | 2908 | 14403 | B512 | General Clerk Typist | 4 | 275<br>330 | 15550 | 4 | 15550 | 4 | 275<br>330 | 15550 | 4 | 285-<br>340 | 16,005 | 4 | 285-<br>340 | 16005 | A—C | 7 |
| -- | 7 | | | | | 1 | 320<br>380 | 3900 | 1665 | 2235 | 3900 | F100 | Junior Draftsman | 1 | 320<br>380 | 4170 | 1 | 4170 | 1 | 320<br>380 | 4170 | 1 | 340-<br>390 | 4,480 | 1 | 340-<br>390 | 4480 | A—C | 8 |
| 4200 | 8 | 1 | 625<br>725 | 8700 | | 7 | 625<br>725 | 58675 | 32913 | 34462 | 67375 | F108 | Architect | 8 | 625<br>725 | 62900 | 7 | 59200 | 8 | 625<br>725 | 62900 | 8 | 680-<br>780 | 74,275 | 8 | 680-<br>780 | 74275 | A—C | 9 |
| 10000 | 9 | 1 | 760<br>860 | 10320 | | | | | 5160 | 5160 | 10320 | F111 | Assistant City Architect | 1 | 760<br>860 | 10320 | | -- | 1 | 760<br>860 | 10320 | 1 | 780-<br>935 | 11,220 | 1 | 780-<br>935 | 11220 | | 10 |
| 9740 | 10 | 1 | 660<br>960 | 10720 | | | | | 5310 | 5410 | 10720 | F112 | City Architect | 1 | 860<br>960 | 11020 | | 300 | 1 | 860<br>960 | 11020 | 1 | 850-<br>1020 | 11,920 | 1 | 850-<br>1020 | 11920 | A | 11 |
| -- | 11 | | | | | 9 | 425<br>495 | 47375 | 15823 | 23850 | 39673 | F120 | Architectural Draftsman | 9 | 425<br>495 | 49190 | 9 | 49130 | 9 | 425<br>495 | 49130 | 9 | 470-<br>540 | 56,015 | 9 | 470-<br>540 | 56015 | A—C | 12 |
| 9366 | 12 | 1 | 515<br>605 | 7260 | | 8 | 515<br>605 | 55370 | 31165 | 31465 | 62630 | F122 | Sr. Architectural Draftsman | 9 | 515<br>605 | 63345 | 8 | 56085 | 9 | 515<br>605 | 63345 | 9 | 560-<br>645 | 68,735 | 9 | 560-<br>645 | 68735 | A—C | 13 |
| 40531 | | 6 | | 44830 | | 56 | | 342853 | 167021 | 196635 | 363656 | | Total Personal Services | 62 | | 363480 | 56 | 318650 | 62 | | 363480 | 57 | | 391,730 | 57 | | 391730 | | 14 |
| | | | | | | | | | | | | | Less: Interdepartmental | | | | | | | | | | | 64,445<br>327,285 | | | 64445<br>327285 | | 15 |
| -- | | | | -- | | | | 1000 | 618 | 382 | 1000 | 111.000 | ALLOWANCE FOR OVERTIME | | | 2000 | | 2000 | | | 1300 | | | 1,300 | | | 1300 | D | 16 |
| | | | | | | | | | | | | | Less: Interdepartmental | | | | | | | | | | | 300<br>1,000 | | | 300<br>1000 | | 17 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| -- | | | | -- | | | | 2600 | 794 | 1806 | 2600 | 112.000 | ALLOWANCE FOR HOLIDAY | | | 3100 | | 3100 | | | 2600 | | | 2,600 | | | 2600 | D | 19 |
| | | | | | | | | | | | | | Less: Interdepartmental | | | | | | | | | | | 612<br>1,988 | | | 612<br>1988 | | 20 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 21 |
| -- | | | | -- | | | | 27100 | 8748 | 18352 | 27100 | 120.000 | TEMPORARY SALARIES | | | 45300 | | 45300 | | | 27100 | | | 23,000 | | | 23000 | F | 22 |
| | | | | | | | | | | | | | Less: Interdepartmental | | | | | | | | | | | 12,825<br>10,175 | | | 12825<br>10175 | | 23 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 24 |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
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BUDGET ESTIMATE INDEX NO.413 OPPOSITE SHEET NO. 1

## EXPLANATION SHEET

### BUREAU OF ARCHITECTURE
### SOURCE OF FUNDS
### 1956-57 BUDGET AS APPROVED BY CHIEF ADMINISTRATIVE OFFICER

| | WORK PROGRAM % | PERMANENT SALARIES | TEMPORARY SALARIES | HOLIDAY PAY | OVERTIME PAY | CONTRACTUAL SERVICES | MATERIALS & SUPPLIES | EQUIPMENT | RENT | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| CAPITAL IMPROVEMENT PROJECTS | | | | | | | | | | |
| 1948 SCHOOL BOND FUND | .1257 | 39998 | 2600 | 500 | 200 | 361 | 478 | | 251 | 44388 |
| 1954 LAGUNA HONDA BOND FUND | .1574 | 50085 | 1000 | 300 | 200 | 452 | 598 | | 316 | 52951 |
| 1954 SAN FRANCISCO HOSPITAL BOND FUND | .1613 | 51326 | 4000 | 200 | 200 | 463 | 613 | | 323 | 57125 |
| 1952 FIRE HOUSE BOND FUND | .1076 | 34239 | - | 300 | 100 | 309 | 409 | | 215 | 35572 |
| 1954 EXHIBIT HALL BOND FUND | . 530 | 16865 | 300 | 300 | 100 | 152 | 201 | | 106 | 18024 |
| VARIOUS GENERAL FUND PROJECTS (APPROPRIATION 6.423.500.---) | . 757 | 24051 | 112 | 112 | - | 218 | 288 | | 151 | 24932 |
| SAN FRANCISCO UNIFIED SCHOOL DISTRICT, ETC. | .1122 | 35703 | 15000 | 500 | 300 | 322 | 426 | | 224 | 52475 |
| MAINTENANCE & REPAIR - GENERAL FUND | | | | | | | | | | |
| LAGUNA HONDA HOME (#6.417.213.555) | .815 | 25934 | 500 | 150 | 100 | 234 | 310 | | 163 | 27391 |
| SAN FRANCISCO HOSPITAL (#6.417.213.557) | .662 | 21065 | 3500 | 150 | 100 | 190 | 252 | | 132 | 25389 |
| VARIOUS PUBLIC BUILDINGS (#6.417.213.---) | .594 | 18934 | 88 | 88 | - | 171 | 225 | | 119 | 19625 |
| TOTAL - OTHER SOURCES | 100.00 | 318200 | 27100 | 2600 | 1300 | 2872 | 3800 | - | 2000 | 357872 |
| TAX RATE SUPPORT OF BUREAU | | 45280 | - | - | - | 560 | 463 | 3125 | - | 49428 |
| | | 363480 | 27100 | 2600 | 1300 | 3432 | 4263 | 3125 | 2000 | 407300 |

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division ARCHITECTURE
Appropriation Number 6.413
Sheet Number 3 of 6 Sheets
Index Number 413

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (–) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate<br>C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| 1 | | | | | | | | | | | | | 200.000 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | | 1 |
| 2 | - | | | | - | | | | 400 | 47 | 75 | 122 | 201 | CAR FARE & TELEPHONE | | | 162 | | 162 | | | 162 | | | 162 | | | 162 | A | 2 |
| 3 | - | | | | - | | | | 1800 | 1360 | 1200 | 2560 | 204 | AUTO RENTAL | | | 2790 | | 2790 | | | 630 | | | 630 | | | 630 | B | 3 |
| 4 | - | | | | - | | | | - | - | - | - | 206 | TRAVEL EXPENSE | | | 180 | | 180 | | | 180 | | | 180 | | | 180 | C | 4 |
| 5 | - | | | | - | | | | 43 | - | 43 | 43 | 216 | RECAPPING TIRES & TUBES | | | 40 | | 40 | | | 40 | | | 40 | | | 40 | D | 5 |
| 6 | 145 | | | | 200 | | | | | 60 | 60 | 120 | 216 | AUTOMOTIVE REPAIRS P/S | | | 290 | | 90 | | | 290 | | | 290 | | | 290 | E | 6 |
| 7 | - | | | | - | | | | 500 | 152 | 125 | 277 | 218 | REPAIRS TO OFFICE EQUIPMENT | | | 500 | | 500 | | | 400 | | | 235 | | | 235 | F | 7 |
| 8 | - | | | | - | | | | 13000 | 6365 | 5000 | 11365 | 224 | BLUEPRINTS ETC. P/S | | | 450 | | 450 | | | 450 | | | 450 | | | 450 | G | 8 |
| 9 | - | | | | - | | | | 125 | 125 | 140 | 265 | 233 | POSTAGE | | | 550 | | 550 | | | 250 | | | 250 | | | 250 | H | 9 |
| 10 | - | | | | - | SJV<br>732 | | | 500<br>-100 | - | 400 | 400 | 235 | PHOTOSTATS ETC. | | | - | | - | | | - | | | | | | | | 10 |
| 11 | - | | | | - | | | | - | - | - | - | 235 | SUBSCRIPTIONS, ETC. | | | 50 | | 50 | | | 50 | | | 50 | | | 50 | I | 11 |
| 12 | 145 | | | | 200 | | | | 16268 | 8109 | 2043 | 15152 | | TOTAL CONTRACTUAL SERVICES | | | 5012 | | 4812 | | | 2452 | Less I.D. | | 510<br>1,777 | (1) | | 510<br>1777 | (1) | 12 |
| 13 | 145 | | | | 200 | | | | 13000 | 6425 | 5060 | 11485 | | TRANSFER TO PURCHASER | | | 740 | | 540 | | | 740 | | | 740 | | | 740 | | 13 |
| 14 | - | | | | - | | | | 3268 | 1684 | 1983 | 3667 | | NET CONTRACTUAL SERVICES | | | 4272 | | 4272 | | | 1712 | | | 1,037 | | | 1037 | | 14 |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15 |
| 16 | - | | | | - | | | | 750 | 741 | 750 | 1491 | 203.000 | AUTO MILEAGE-EMPLOYEES' CARS | | | 1000 | | 1000 | | | 980 | | | 980 | | | 980 | J | 16 |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 17 |
| 18 | | | | | | | | | | | | | | (1) Total Contractual Services | | | | | | | | | | | 2,287 | | | 2287 | | 18 |
| 19 | | | | | | | | | | | | | | Less: Interdepartmental | | | | | | | | | | | 510 | | | 510 | | 19 |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | 1,777 | (1) | | 1777 | (1) | 20 |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 21 |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 22 |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 23 |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 24 |
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| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

BUDGET ESTIMATE INDEX NO. 413 OPPOSITE SHEET NO. 2

## EXPLANATION SHEET

A - ANNUAL INCREMENT.

B - NEW EMPLOYEES AT LOWER RATE.

C - FIFTY FOUR (54) EMPLOYEES WERE TRANSFERRED FROM INTERDEPARTMENTAL TO BUDGET EFFECTIVE JULY 1, 1955 BY SUPPLEMENTAL BUDGET REQUEST. TWO WERE TRANSFERRED DURING THE YEAR BY ORD. NO. 9312.

D - ALLOWANCE FOR OVERTIME.

OVERTIME IS REQUIRED BY OUR INSPECTION DIVISION IN SPECIAL CASES WHEN THE CONTRACTOR ELECTS TO DO CONSTRUCTION WORK ON AN OVERTIME BASIS. THE ESTIMATE OF THE COST OF SUCH OVERTIME FOR 1955-1956 IS $1,150.00.

OVERTIME IS REQUIRED BY OUR ADMINISTRATIVE, DESIGN, DRAFTING, AND SPECIFICATION SECTION IN SPECIAL CASES WHEN IT IS ESSENTIAL TO GET A JOB OUT IN MINIMUM TIME. THE ESTIMATE OF THE COST OF SUCH OVERTIME FOR 1955 - 1956 is $850.00.

E - ALLOWANCE FOR HOLIDAYS. $3100.00.

CITY HOLIDAYS ON WHICH CONTRACTORS WILL WORK AND, THEREFORE, OUR BUILDING INSPECTORS MUST ALSO WORK ARE:

SEPTEMBER 3 AND 10, 1956
OCTOBER 12, 1956
NOVEMBER 6 AND 12, 1956
FEBRUARY 13 AND 22, 1957
MAY 30, 1957

A TOTAL OF 8 DAYS. IT IS ESTIMATED THAT 15 INSPECTORS WILL WORK ON EACH OF THESE DAYS AND THAT THEIR PAY WILL BE $25.85/DAY. THE TOTAL REQUIRED FOR HOLIDAY PAY IS THEREFORE:

8 DAYS x 15 INSPECTORS x $25.85 = $3,100.00.

F - FOR THE EMPLOYMENT OF 12 A106 BUILDING INSPECTORS FOR A PERIOD 3½ MONTHS TO HANDLE SEASONAL SCHOOL VACATION CONSTRUCTION AND MAINTENANCE WORK AND OTHER TEMPORARY EMPLOYEES, AS NEEDED, TO PROCESS EXPECTED WORK IN CONNECTION WITH BOND FUND PROJECTS, IN EXCESS OF THAT WHICH CAN BE COMPLETED BY PERMANENT PERSONNEL. REQUEST IS SAME AMOUNT AS ALLOWED FOR 1955-1956.

BUDGET ESTIMATE INDEX NO. 413 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

POSTAGE.

APPROXIMATELY $475.00 WORTH OF STAMPS AND STAMPED ENVELOPES WERE REQUISITIONED BETWEEN JANUARY 3 AND SEPTEMBER 30, AND IT IS ESTIMATED THAT APPROXIMATELY $75.00 IS A SAFE ALLOWANCE FOR POSTAGE FOR THE BALANCE OF THE YEAR.

SUBSCRIPTIONS TO PAPERS AND PERIODICALS.

| | |
|---|---|
| NATION'S SCHOOLS | $3.00 PER YEAR |
| ARCHITECTURAL FORUM | 5.50 PER YEAR |

ALLOWANCE FOR TECHNICAL BOOKS; SUCH AS, UNIFORM CODE, THE HANDBOOK OF ARCHITECTURAL PRACTICE, HEATING VENTILATING AIRCONDITIONING GUIDE 1954, NEW SAN FRANCISCO BUILDING CODES, $41.50.

ESTIMATED EXPENSE WHICH WILL BE INCURRED BY OFFICE AND FIELD PERSONNEL WHO USE THEIR PERSONALLY-OWNED CARS ON CITY BUSINESS.

| | | | | |
|---|---|---|---|---|
| JULY - SEPTEMBER | - | 32 INSPECTORS WILL DRIVE APPROXIMATELY 6,625 MILES @ .08 | = | $530.00 |
| OCTOBER - JUNE | - | 20 INSPECTORS WILL DRIVE APPROXIMATELY 5,850 MILES @ .08 | = | 470.00 |
| | | TOTAL | | $1,000.00 |

BUDGET ESTIMATE INDEX NO. 413 OPPOSITE SHEET NO. 3

## EXPLANATION SHEET

A - ESTIMATED CARFARE AND TELEPHONE FOR THE YEAR 1956-57.

ESTIMATED CARFARE AND TELEPHONE EXPENSE WHICH WILL BE INCURRED BY MESSENGERS IN MAKING DELIVERIES AND OTHER BUDGETED PERSONNEL IN VISITING CONSTRUCTION JOBS.

40 EMPLOYEES - $13.50 MONTH x 12 = $162

B - AUTO RENTAL.

| | | |
|---|---|---|
| 1. | TWO RENTED CARS FOR 12 MONTHS @ $90.00/ MONTH - | $2,160.00 |
| 2. | TWO RENTED CARS FOR 3½ MONTHS @ $90.00/ MONTH, SUMMER MONTHS - | 630.00 |
| | | $2,790.00 |

RENTED CARS ARE NECESSARY TO PROVIDE TRANSPORTATION FOR HYDE STREET PERSONNEL TO AND FROM JOBS AND SO THAT INSPECTORS CAN BE ASSIGNED TO TWO OR MORE CONSTRUCTION JOBS.

C - TRAVEL & CONFERENCE EXPENSES.

TO PERMIT REPRESENTATIVE FROM BUREAU OF ARCHITECTURE TO ATTEND ANNUAL STATE CONVENTION OF THE AMERICAN INSTITUTE OF ARCHITECTS. MONEY FOR THIS PURPOSE WAS PREVIOUSLY PROVIDED FROM OVERHEAD BUT, WITH PRESENT SYSTEM OF ACCOUNTING, OVERHEAD MONEY CANNOT BE USED FOR THIS PURPOSE.

THE DATE AND LOCATION FOR THIS ANNUAL MEETING HAS NOT BEEN DEFINITELY ESTABLISHED. TENTATIVELY, ARRANGEMENTS HAVE BEEN MADE FOR YOSEMITE PARK, OCTOBER 10 THROUGH OCTOBER 13, 1956, AND EXPENSE HAS BEEN COMPUTED ON THAT BASIS:

| | | |
|---|---|---|
| TRAVEL 220 MILES x 2 x .08 | = | $ 35.20 |
| REGISTRATION | = | 25.00 |
| DINNER MEETINGS (3 @ $6.00) | = | 18.00 |
| MEALS | = | 20.00 |
| HOTEL (4 NIGHTS @ 15.00) | = | 60.00 |
| INCIDENTAL EXPENSES | = | 21.80 |
| | | $ 180.00 |

D - RECAPPING OF TIRES.

AMOUNT NECESSARY FOR RECAPPING TIRES OF TWO CITY-OWNED CARS:

| MILEAGE | | CONSTANT | | |
|---|---|---|---|---|
| 1954-55 | | .0028 | | |
| 10,711 MILES | x | .0028 | = | $30.00 |

PROVISION SHOULD BE MADE FOR RECAPPING 2 TIRES ON CAR 95 AND FOR RECAPPING 3 TIRES ON CAR 78:

5 RECAPS @ $8.00 = $40.00

CARS 95 AND 78 WERE DRIVEN TO SHOP NO. 2, AND THE ABOVE NUMBER OF RECAPS WAS RECOMMENDED AT THE PRICE QUOTED.

E - AUTOMOTIVE REPAIRS P/S.

FOR THE MAINTENANCE OF TWO CITY-OWNED VEHICLES:

| MILEAGE | | CONSTANT | | |
|---|---|---|---|---|
| 1954-55 | | .0271 | | |
| 10,711 MILES | x | .0271 | = | $290.00 |

F - REPAIRS TO OFFICE EQUIPMENT.

| | | |
|---|---|---|
| 4 I. B. M. ELECTRIC TYPEWRITERS | $120.00 | |
| 3 UNDERWOOD TYPEWRITERS | 45.00 | |
| 2 SMITH-CORONA TYPEWRITERS | 28.00 | |
| 1 REMINGTON RAND TYPEWRITER | 13.00 | |
| 1 NIAGARA DUPLICATOR | 72.00 | |
| 1 NIAGARA DUPLICATOR | 51.00 | |
| 1 BURROUGHS ADDING MACHINE | 33.68 | |
| 1 MONROE ADDING MACHINE | 25.00 | |
| REPAIRS TO MISCELLANEOUS ITEMS OF OFFICE EQUIPMENT; SUCH AS, CHAIRS, SCISSORS, STAPLERS, AND TYPEWRITER OVERHAUL | 112.32 | $500.00 |

G - BLUEPRINTS, PHOTOSTATS, & PHOTOGRAPHS.

THIS AMOUNT IS NEEDED FOR BLUEPRINTS, PHOTOSTATS AND PHOTOGRAPHS WHICH ARE NECESSARY FOR ADMINISTRATIVE PURPOSES BUT WHICH CANNOT BE CHARGED TO ANY PARTICULAR JOB.

| | | | |
|---|---|---|---|
| BLUEPRINTS | - | $250.00 | |
| PHOTOSTATS | - | 100.00 | |
| PHOTOGRAPHS | - | 100.00 | |
| TOTAL | | | $450.00 |

ALL OTHER WORK OF THIS NATURE WILL BE CHARGED TO A SPECIFIC CONSTRUCTION OR DESIGN JOB.

BUDGET ESTIMATE INDEX NO. 413 OPPOSITE SHEET NO. 4

# EXPLANATION SHEET

- NEW TIRES AND TUBES.

AMOUNT NECESSARY FOR TIRES AND TUBES OF TWO CITY-OWNED CARS

| MILEAGE | | CONSTANT | | |
|---|---|---|---|---|
| 1954-55 | | .0028 | | |
| 10,711 MILES | x | .0028 | = | $30.00 |

PROVISIONS SHOULD BE MADE FOR 2 NEW TIRES AND TUBES ON CAR 95 AND FOR 2 NEW TIRES AND TUBES ON CAR 78:

4 NEW TIRES & TUBES @ $22.00 = $88.00

PREVIOUS EXPENDITURES REFLECT VERY SMALL EXPENSES FOR TIRES AND TUBES IN THE PAST THREE YEARS. THEREFORE, IT IS IMPERATIVE THAT AN ADDITIONAL AMOUNT BE ALLOWED IN THIS COMING BUDGET.

- GASOLINE AND OIL P/S.

AMOUNT NECESSARY IS BASED UPON THE ACTUAL MILES TRAVELED BY THE TWO CITY-OWNED CARS AND THE TWO RENTED CARS.

| MILEAGE | | CONSTANT | | |
|---|---|---|---|---|
| 1954-55 | | .0163 | | |
| 22,910 MILES | x | .0163 | = | $375.00 |

- STATIONERY & OFFICE SUPPLIES.

THE $2,000.00 ALLOWANCE IN THE JULY, 1955, BUDGET IS INSUFFICIENT TO MEET THE NEEDS OF THE BUREAU. IN THE PAST, MATERIALS AND SUPPLIES HAVE BEEN BOUGHT FROM THE OVERHEAD ACCOUNT WITH AN AVERAGE OF $3,750.00 TO $4,000.00 PER YEAR. SINCE THESE EXPENDITURES ARE TAKEN FROM THE OVERHEAD ACCOUNT, THEY WERE NOT REFLECTED IN THE BUDGET.

- DRAFTING SUPPLIES.

DRAFTING SUPPLIES NECESSARY FOR WORK BEING PROCESSED BY BUREAU IN DESIGN STAGE, INCLUDING 50 AIR-TIGHT ALUMINUM STORAGE TUBES FOR STORAGE OF TRACINGS, WHICH ARE NECESSARY FOR THE SAFE STORAGE OF PLANS NOW KEPT ON OPEN SHELVES.

CONTROLLER'S FORM No. 1230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: ARCHITECTURE
Appropriation Number: 6.413
Sheet Number: 4 of 6 Sheets
Index Number: 413

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Requests With 1955-1956 Budget Cols. 9 and 8 (—) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department Number of Employees C 20 | Rate A 21 | Amount (Dollars Only) D 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | 300.000 | Materials & Supplies | | | | | | | | | | | | | | | |
| 2 | -- | | | | 43 | | | | | -- | 43 | 43 | 301 | Tires & Tubes | | | 88 | | 45 | | | 88 | | | 88 | | | 88 | A |
| 3 | 187 | | | | 200 | | | | | 88 | 112 | 200 | 321 | Gasoline & Oil P/S | | | 375 | | 175 | | | 375 | | | 375 | | | 375 | B |
| 4 | -- | | | | | | | | 2000 | 1258 | 742 | 2000 | 371 | Stationery & Office Supplies | | | 3000 | | 3000 | | | 2300 | | | 2,300 | | | 2300 | C |
| 5 | -- | | | | | | | | 2500 | 194 | 2306 | 2500 | 372 | Drafting Supplies | | | 2500 | | 2500 | | | 1500 | | | 1,000 | | | 1000 | D |
| 6 | 187 | | | | 243 | | | | 4500 | 1540 | 3203 | 4743 | | Total Materials & Supplies | | | 5963 | | 5720 | | | 4263 | Less I.D. | | 621<br>3,142 | (2) | | 621<br>3142 | (✓) |
| 7 | 187 | | | | 200 | | | | -- | 88 | 112 | 200 | | Transfer to Purchaser | | | 375 | | 175 | | | 375 | | | 375 | | | 375 | |
| 8 | -- | | | | 43 | | | | 4500 | 1452 | 3091 | 4543 | | Net Materials & Supplies | | | 5588 | | 5545 | | | 3888 | | | 2,767 | | | 2767 | |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | (2) | | | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | | Total Materials and Supplies | | | | | | | | | | | 3,763 | | | 3763 | |
| 12 | | | | | | | | | | | | | | Less: Interdepartmental | | | | | | | | | | | 621 | | | 621 | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | 3,142 | (2) | | 3142 | (✓) |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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BUDGET ESTIMATE INDEX NO. 413 OPPOSITE SHEET NO. 5

# EXPLANATION SHEET

A - ~~1 ALL-STEEL SECRETARIAL POSTURE CHAIR, $75.00.~~

~~FOR P-512 GENERAL CLERK-TYPIST. THIS JOB WAS MADE PERMANENT DURING FISCAL 1954-1955. THIS BUREAU DOES NOT HAVE A SATISFACTORY CHAIR FOR THIS JOB AND HAS BORROWED A STENOGRAPHER'S CHAIR UNTIL ONE CAN BE OBTAINED FROM BUDGET FUNDS~~

B - FILES - 5-DRAWER (2).

NECESSARY FOR SAFE STORAGE OF PLANS AND SPECIFICATIONS NOW KEPT ON OPEN SHELVES.

2 - 5 DRAWER LEGAL SIZE FILE @ $125.00 = $250.00

C - TWO NEW CARS TO REPLACE RENTAL CARS - $3,000.

NEW CARS COST $1,037.00 EACH DURING PAST YEAR. AT PRESENT RENTAL OF $89.00 A MONTH THE CITY PAYS SUFFICIENT RENTAL IN ONE YEAR TO PURCHASE A NEW CAR.

THE BUREAU OF ARCHITECTURE HAS RENTED TWO CARS CONTINUOUSLY SINCE MARCH 15, 1954. DURING THE PAST YEAR (MAY 1, 1954 TO MAY 1, 1955) THESE CARS HAVE AVERAGED 495 MILES PER MONTH. SINCE THE RENTAL ON THESE CARS IS $89.00 A MONTH, THE COST PER MILE HAS BEEN 17.7¢ FOR RENTAL ALONE, AND CAN BE CONSIDERED 20¢ PER MILE WHEN GAS AND OTHER INCIDENTAL EXPENSES PAID BY THE CITY ARE ADDED. THE DEPARTMENT'S COST DATA ON THE OPERATION OF CITY-OWNED CARS IS AS FOLLOWS:

| | |
|---|---|
| GAS AND OIL | .0186 |
| REPAIRS | .0212 |
| TIRES & TUBES | .0039 |
| SUBTOTAL | .0437 |

THE ESTIMATED DEPRECIATION, BASED ON A PURCHASE COST OF $1,500.00, A USEFUL LIFE OF 75,000 MILES, AND NO TRADE-IN VALUE IS 2¢ PER MILE. THE TOTAL COST PER MILE OF THE DEPARTMENT'S CITY-OWNED CARS CAN, THEREFORE BE CONSIDERED TO BE 6.37 CENTS PER MILE. THIS IS 13.63 CENTS LESS PER MILE THAN THE RENTED CARS, AND INDICATES THAT A TOTAL SAVING OF $135.00 A MONTH CAN BE EFFECTED BY PURCHASE OF THESE TWO CARS.

ONE OF THESE RENTAL CARS IS ASSIGNED TO A. BOEHLE A-110 SUPERVISING CONSTRUCTION INSPECTOR, WHO MUST VISIT EIGHT TO TWELVE CONSTRUCTION JOBS EACH DAY. THE OTHER RENTAL CAR IS ASSIGNED TO W. KROHN F-108, ARCHITECT AND IS ACTUALLY USED BY ALL OF THE ARCHITECTS (6) AND CERTAIN SENIOR DRAFTSMEN (3) IN THE HYDE STREET OFFICE TO INSPECT JOBS IN DESIGN STAGE AND, OCCASIONALLY, JOBS UNDER CONSTRUCTION. THESE TWO CARS WILL BE NEEDED BY THE BUREAU IN ITS REGULAR OPERATIONS FOR THE FORESEEABLE FUTURE. RECENT EXPERIENCE HAS PROVED THAT OUR INSPECTION DIVISION CAN OPERATE MUCH MORE ECONOMICALLY IF TRANSPORTATION IS PROVIDED. AN INSPECTOR, WHO IS PROVIDED WITH TRANSPORTATION, CAN HANDLE TWO MORE OF THE SMALLER CONSTRUCTION JOBS, SUCH AS FIREHOUSES, WHERE FORMERLY A CONTINUOUS INSPECTOR WAS NECESSARY. THE NUMBER OF SMALLER JOBS, WHICH DO NOT REQUIRE FULL-TIME INSPECTION, IS INCREASING, AND IT IS THEREFORE, ECONOMICAL TO ASSIGN AN INSPECTOR TO SEVERAL JOBS.

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: ARCHITECTURE
Appropriation Number: 6.413
Sheet Number 5 of 6 Sheets
Index Number: 413

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Requests with 1955-1956 Budget Cols. 5 and 9 (+) or (−) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees C. | Rate A | Amount (Dollars Only) O | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | 400. | Equipment - NEW | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | 402. | 3 Fluorescent table lamps | | | -- | | -- | | | | | | | | | | |
| 3 | | | | | | | | | | | | | 402. | 2 Safety Step Ladders | | | -- | | -- | | | | | | | | | | |
| 4 | | | | | 2 40 | | | | | -- | 240 | 240 | 402. | 1 - 4 drawer file | | | -- | | -240 | | | | | | | | | | |
| 5 | | | | | | | | | | | | | 402. | 1 - All Steel Secretarial Posture Chair | | | 75 | | 75 | | | 75 | | | 0 | | | 0 | A |
| 6 | | | | | | | | | | | | | 402. | 2- 5 Drawer files - Legal | | | 250 | | 250 | | | 250 | | | 250 | | | 250 | B |
| 7 | 383 | | | | | | | | | | | | 412. | 1 - Typewriter - 13" | | | -- | | -- | | | | | | | | | | |
| 8 | -- | | | | -- | | | | | | | | 456 | 2 - Automobiles | | | 3000 | | 3000 | | | 2800 | | | 2,800 | | | 2800 | C |
| 9 | 383 | | | | 240 | | | | | -- | 240 | 240 | | Total Equipment | | | 3325 | | 3085 | | | 3125 | | | 3,050 | | | 3050 | |
| 10 | -- | | | | 240 | | | | | -- | 240 | 240 | | Transfer to Purchaser | | | 3325 | | 3085 | | | 3125 | | | 3,050 | | | 3050 | |
| 11 | 383 | | | | -- | | | | | -- | -- | -- | | Net Equipment | | | -- | | -- | | | -- | | | 0 | | | 0 | |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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A - OCCUPANCY OF 45 HYDE STREET.

ONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

epartment, Board or Commission PUBLIC WORKS Bureau or Division ARCHITECTURE Appropriation Number 6.413 Sheet Number C1 of 1 Sheets Index Number 413

| | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957 Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 4 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | | | | | | | | | | | | | IMPROVEMENTS | | | | | | | | | | | | | | |
| 2 | 57 | | | | - | | | | - | - | - | - | 500.04 | City Hall Remodeling Municipal Office Building | | | - | | - | | | - | | | - | | | |
| 3 | 1310 | | | | - | | | | - | - | - | - | 510.04.9 | Police-Install Rain Gutters on Range Building | | | - | | - | | | - | | | - | | | |
| 4 | 3173 | | | | - | | | | - | - | - | - | 511.04 | Waterproof Existing Skylights of Interior Courts - City Hall | | | - | | - | | | - | | | - | | | |
| 5 | 256 | | | | - | | | | - | - | - | - | 521.04.<br>56 | Municipal Court - Dept. 11<br>Hall of Justice Remodeling | | | - | | - | | | - | | | - | | | |
| 6 | 4796 | | | | - | | | | - | - | - | - | | TOTAL - IMPROVEMENTS | | | - | | - | | | - | | | - | | | |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

WORK PROGRAM
1956-1957

## FUNCTIONS

FOR THE PURPOSE OF ENSURING COMPLIANCE WITH CITY ORDINANCES AND THE STATE HOUSING ACT, THE BUREAU OF BUILDING INSPECTION REVIEWS PLANS AND INSPECTS CONSTRUCTION AND INSTALLATIONS INVOLVING STRUCTURAL, ELECTRICAL AND MECHANICAL WORK THROUGHOUT THE CITY. IT ALSO STUDIES AND REPORTS ON LEGISLATION AFFECTING BUILDINGS AND STRUCTURES AND PROPOSES NEW LEGISLATION AS REQUIRED. IT IS ALSO THE ENFORCING AGENCY FOR THE CITY PLANNING CODE.

### URBAN RENEWAL PROGRAM

THIS PROGRAM COMMENCED WITH THE TITLE OF SLUM CLEARANCE PROGRAM AND WAS LATER CHANGED TO THE TITLE OF REHABILITATION PROGRAM. WITH THE RECENT APPOINTMENT BY THE MAYOR OF THE CITIZENS' PARTICIPATION COMMITTEE FOR URBAN RENEWAL IT IS NOW KNOWN AS THE URBAN RENEWAL PROGRAM. UNDER ANY OF THE TITLES THIS PROGRAM HAS BEEN IN EFFECT FOR SLIGHTLY OVER TWO YEARS WITH A MINIMUM NUMBER OF PERSONNEL ASSIGNED.

THE RECOMMENDATIONS OF THIS NEW COMMITTEE OF THE MAYOR CALL FOR AN ACCELERATED PROGRAM, AS WELL AS A MORE EFFECTIVE ONE, TO ESTABLISH A CONTINUING PROGRAM TO ELIMINATE OR CORRECT CONDITIONS IN BLIGHTED AREAS BY REQUIRING COMPLIANCE WITH EXISTING CODES. ALL CODE ENFORCEMENT AGENCIES ARE INVOLVED. IN PARTICULAR, OCCUPIED HOTELS AND APARTMENT HOUSES ARE INVOLVED.

### DEPARTMENT OF PUBLIC WORKS CONDEMNATION PROGRAM

THIS PROGRAM WAS PLACED IN EFFECT IN THIS BUREAU ABOUT A YEAR AGO UNDER THE AUTHORITY OF THE SAN FRANCISCO BUILDING CODE. ALL TYPES OF BUILDINGS ARE INVOLVED, WITH THE EXCEPTION OF OCCUPIED HOTELS AND APARTMENT HOUSES WHICH, HOWEVER, MAY BE INVOLVED WHERE ONLY STRUCTURAL OR SAFETY CONDITIONS ARE CONCERNED. THIS PROGRAM HAS BEEN VERY EFFECTIVE IN EITHER RESTORING UNSAFE BUILDINGS TO MEET REQUIREMENTS OF THE CODES, OR IN CAUSING THE DEMOLITION OF THEM. WHILE THIS PROGRAM DOES NOT INVOLVE THE PROBLEMS THAT URBAN RENEWAL DOES, NEVERTHELESS, IT ACCOMPLISHES A GREAT DEAL FOR OUR CITY IN CORRECTING HAZARDOUS CONDITIONS IN STRUCTURES AND ABANDONED BUILDINGS.

### THE BUILDING CODE

THE BUILDING CODE HAS BEEN COMPLETELY REVISED AND HAS BEEN SUBMITTED TO THE BOARD OF SUPERVISORS.

IN ITS FINAL FORM THE CODE IS PATTERNED AFTER THE UNIFORM BUILDING CODE, AND HAS INCLUDED UP TO DATE REVISIONS OF THE NATIONAL FIRE CODE. REVISIONS WHICH ARE NEW IN RELATION TO PAST SAN FRANCISCO BUILDING CODE REQUIREMENTS ARE ARTICLES ON THE USE OF PLASTICS, MECHANICAL VENTILATION, HEATING AND REFRIGERATION, AND REGULATIONS REGARDING THE INSULATION OF BUILDINGS AND REQUIREMENTS FOR INTERIOR WALL AND CEILING FINISHES.

### BUILDINGS AND STRUCTURES

THE BUREAU CONSULTS WITH ARCHITECTS, ENGINEERS, CONTRACTORS AND HOME OWNERS IN THE PRELIMINARY STAGES OF THE PREPARATION OF THEIR PLANS WHETHER FOR NEW BUILDINGS OR FOR ALTERATIONS TO EXISTING BUILDINGS. IT STUDIES AND REPORTS ON LEGISLATION AFFECTING BUILDING MATTERS AND PROPOSES NEW LEGISLATION AS REQUIRED.

THE BUREAU EXAMINES AND REPORTS ON ALL APPLICATIONS FOR PERMITS SUBMITTED TO THE DEPARTMENT OF PUBLIC WORKS FOR NEW BUILDINGS, ALTERATIONS TO EXISTING BUILDINGS, BILLBOARDS AND SIGNS (ELECTRIC AND NON-ELECTRIC); INSPECTS ALL THIS WORK AS IT PROGRESSES; MAKES A FINAL INSPECTION OF NEW BUILDINGS OR WHERE A CHANGE OF OCCUPANCY CLASSIFICATION OCCURS, AND ISSUES CERTIFICATES OF FINAL COMPLETION WHEN THE WORK IS FINISHED.

FOUR "CALLED INSPECTIONS" ON BUILDINGS UNDER CONSTRUCTION ARE MADE AT THE FOLLOWING TIMES:

A. FOUNDATIONS OR OTHER CONCRETE FORMS MUST BE INSPECTED AND APPROVED BEFORE CONCRETE IS POURED;
B. INSPECTION BEFORE INTERIOR LATHING. THIS IS TO SEE THAT ALL BRACING, FRAMING AND FIRESTOPS ARE INSTALLED;
C. INSPECTION BEFORE EXTERIOR OR STRUCTURAL PLASTER IS IN PLACE;
D. FINAL INSPECTION PRIOR TO OCCUPANCY.

### ELECTRICAL WORK

THE BUREAU REGULATES AND SUPERVISES THE INSTALLATION OF INTERIOR ELECTRICAL WIRING OF COMMERCIAL, INDUSTRIAL AND RESIDENTIAL BUILDINGS AND INSURES BY FREQUENT AND ADEQUATE INSPECTION THAT THE STANDARDS PROVIDED FOR IN CITY ORDINANCES, STATE AND NATIONAL CODES ARE MAINTAINED. CLOSELY TIED IN WITH THE INSPECTION OF INTERIOR WIRING OF BUILDINGS ARE OTHER ACTIVITIES OF THE BUREAU MADE NECESSARY BY THE PROVISIONS OF ELECTRICAL ORDINANCES AFFECTING OTHER CITY DEPARTMENTS, AND WHICH ENTAIL COOPERATION WITH THE FIRE PREVENTION BUREAU, POLICE DEPARTMENT, HEALTH DEPARTMENT AND WITH THE DIVISION OF INDUSTRIAL SAFETY OF THE STATE OF CALIFORNIA. SOME OF THESE ACTIVITIES ARE SUMMARIZED IN THE FOLLOWING PARAGRAPHS.

REPORTS OF FIRE PRESUMABLY CAUSED BY DEFECTIVE ELECTRICAL INSTALLATIONS AND ALL PLACES REPORTED TO BE OF POTENTIAL ELECTRICAL HAZARD ARE ALSO CHECKED BY THE ELECTRICAL INSPECTORS.

COIN OPERATED AMUSEMENT DEVICES WITH ELECTRICAL CONTROLS ARE LICENSED BY THE POLICE DEPARTMENT, AND BEFORE ISSUANCE OF PERMIT ARE REQUIRED TO MEET THE APPROVAL OF THE ELECTRICAL INSPECTOR.

NIGHT CLUBS AND PLACES OF PUBLIC ASSEMBLY ARE LICENSED THROUGH THE HEALTH DEPARTMENT, AND BEFORE A PERMIT TO OPERATE IS GRANTED THE ELECTRICAL REQUIREMENTS OF THIS BUREAU IN REGARD TO ADEQUATE LIGHTING, EMERGENCY AND EXIT LIGHTS MUST BE COMPLIED WITH, AND APPROVAL FORWARDED TO THE HEALTH DEPARTMENT.

A COPY OF ALL COMPLAINTS AND VIOLATIONS OF THE ELECTRICAL SAFETY ORDERS OF THE STATE OF CALIFORNIA ISSUED TO PROPERTY OWNERS IS FILED WITH THIS BUREAU, IS CHECKED AND VERIFIED BY THE ELECTRICAL INSPECTORS, AND HELD IN THE FILES UNTIL FINAL APPROVAL IS GIVEN.

STATE OF CALIFORNIA LAWS REQUIRE THAT THE ELECTRICAL INSTALLATION OF WIRING CIRCUITS, FIXTURES, SIGNS, MOTORS AND ELECTRICAL APPLIANCES BE MADE BY CONTRACTORS LICENSED BY THE STATE, AND SAN FRANCISCO ORDINANCES REQUIRE THAT SUCH LICENSED CONTRACTORS BE REGISTERED WITH THIS BUREAU. INDUSTRIAL PLANTS WHICH HAVE THEIR OWN PLANT ELECTRICIANS MUST ALSO REGISTER WITH THIS BUREAU.

ALL SPRAY PAINTING ESTABLISHMENTS IN THE CITY OF SAN FRANCISCO ARE LICENSED THROUGH THE FIRE PREVENTION BUREAU, AND BEFORE LICENSES ARE ISSUED THE ELECTRICAL WORK CONNECTED THEREWITH MUST BE APPROVED BY THIS BUREAU.

### BOILERS AND AIR TANKS

STEAM BOILERS AND AIR PRESSURE TANKS ARE INSPECTED TO ENSURE COMPLIANCE WITH ALL EXISTING LAWS.

## ORGANIZATION

DUTIES OF THE VARIOUS MEMBERS OF THE STAFF ARE DESCRIBED IN THE FOLLOWING PARAGRAPHS.

**SUPERINTENDENT** IN ADDITION TO SUPERVISING THE OFFICE, HE TAKES AN ACTIVE PART IN THE DELIBERATIONS OF VARIOUS DEPARTMENTS OF THE CITY GOVERNMENT, AS WELL AS OTHER ORGANIZATIONS, WITH REFERENCE TO MATTERS OF BUILDING CONSTRUCTION, THE BUILDING CODE, AND BUILDING SAFETY.

**SUPERVISING CONSTRUCTION INSPECTOR** ACTS AS ASSISTANT TO THE SUPERINTENDENT IN THE FIELD; ASSIGNS AND SUPERVISES THE WORK OF BUILDING INSPECTORS; PREPARES RECORDS AND REPORTS, AND CHECKS CONSTRUCTION PROGRESS.

**BUILDING INSPECTORS** ONE BUILDING INSPECTOR ASSISTS THE SUPERVISING CONSTRUCTION INSPECTOR. HE ASSISTS THE PUBLIC AT THE COUNTER AND PROVIDES THEM WITH THE INFORMATION THEY SEEK CONCERNING VARIOUS BUILDING REGULATIONS. HANDLES ALL APPLICATIONS FOR PERMITS AT LAST STEP BEFORE PERMITS ARE ISSUED.

ONE BUILDING INSPECTOR REPRESENTS THE DIRECTOR, DEPARTMENT OF PUBLIC WORKS, ON ALL CASES COMING BEFORE THE BOARD OF PERMIT APPEALS WITH THE EXCEPTION OF NEW CONSTRUCTION. HE INSPECTS AND REPORTS ON ALL NIGHT CLUBS, DANCE HALLS, [illegible] BY THE POLICE DEPARTMENT, AND ALL CONDEMNATIONS OF BUILDINGS FOR THE DEPARTMENT OF PUBLIC WORKS.

# EXPLANATION SHEET

LDING INSPECTORS (CONTINUED)

THIRTEEN BUILDING INSPECTORS ARE ASSIGNED TO SPECIFIC DISTRICTS INTO WHICH THE CITY IS DIVIDED AND ARE CHARGED WITH THE RESPONSIBILITY OF INSPECTION WORK IN THEIR RESPECTIVE DISTRICTS. THIS INCLUDES NEW CONSTRUCTION OF ALL TYPES, ALTERATIONS, BILLBOARDS AND SIGNS. THEY REPORT ON ALL APPLICATIONS FOR CONSTRUCTION IN THEIR DISTRICTS PRIOR TO EXAMINATION BY THE DIVISIONS OF THE BUREAU; PREPARE AND POST CERTIFICATES OF FINAL COMPLETION; CHECK AND FOLLOW UP COMPLAINTS; INTERVIEW PROPERTY OWNERS; AND APPEAR BEFORE COURTS IN MATTERS OF CONDEMNATION AND PROSECUTION.

THREE BUILDING INSPECTORS ARE ASSIGNED TO THE URBAN RENEWAL PROGRAM.

LER INSPECTORS MAKE ALL INSTALLATION INSPECTIONS WHERE ANY PRESSURE VESSEL IS INSTALLED. INSPECT ALL BOILERS AND AIR PRESSURE VESSELS REGULARLY WHEN THEY ARE NOT INSURED AND INSPECT AND RECOMMEND REPAIRS TO DEFECTIVE EQUIPMENT. AS DEPUTY INSPECTORS THEY MUST CHECK ALL REQUESTS MADE BY THE DIVISION OF INDUSTRIAL SAFETY AND REPORT ANY ACTION TAKEN BY THE CITY. THEY INVESTIGATE ALL ACCIDENTS WHERE PRESSURE VESSELS ARE INVOLVED AND REPORT THE PROBABLE CAUSE TO THE STATE AND TO THE NATIONAL BOARD OF BOILER AND PRESSURE INSPECTORS. ONE INSPECTOR IS A MEMBER OF THE A.S.M.E. BOILER CODE COMMITTEE, AND PASSES ON ALL NEW A.S.M.E. CODE CHANGES, AND SUBMITS HIS REPORT EACH MONTH TO THE NEW YORK OFFICE OF THE A.S.M.E. COMPLAINTS ABOUT PRESSURE VESSELS ARE INVESTIGATED AND THE NECESSARY ACTION TAKEN TO ELIMINATE ANY DEFECTS OR VIOLATIONS, IF FOUND.

IOR ENGINEER (CIVIL) ACTS AS CHIEF STRUCTURAL ENGINEER AND AS PRINCIPAL ASSISTANT TO THE SUPERINTENDENT; REVIEW ENGINEERING DATA SUBMITTED FOR APPROVAL OF NEW MATERIALS AND ASSEMBLIES, AND MAKES RECOMMENDATIONS TO THE SUPERINTENDENT REGARDING SUCH APPROVALS; AND SUPERVISES THE WORK OF THE OTHER ENGINEERS IN THE BUREAU.

CTURAL ENGINEERS (CIVIL) CHECK AND REPORT ON ALL PLANS PERTAINING TO STRUCTURAL ENGINEERING; MAKE FIELD INSPECTIONS; FOLLOW UP MATTERS CONCERNING STRUCTURAL SAFETY BROUGHT TO THEIR ATTENTION BY THE SUPERVISING CONSTRUCTION INSPECTOR OR THE DISTRICT BUILDING INSPECTORS; AND ASSIST OTHER DEPARTMENTS OR BUREAUS IN STRUCTURAL MATTERS.

ENGINEER, CIVIL, EXAMINES ALL PLANS AND DETAILS FOR NEW CONSTRUCTION AND ESTIMATES THE COST THEREOF. HE ALSO REPRESENTS THE DIRECTOR, DEPARTMENT OF PUBLIC WORKS, ON ALL CASES COMING BEFORE THE BOARD OF PERMIT APPEALS WHICH CONCERN NEW CONSTRUCTION.

IOR CLERK IN CHARGE OF ALL CLERKS IN THE BUREAU AND ALL ADMINISTRATIVE WORK.

T ELECTRICAL INSPECTOR UNDER GENERAL DIRECTION ASSIGNS, SUPERVISES AND REVIEWS THE WORK OF ELECTRICAL INSPECTORS; APPROVES OR DISAPPROVES PLANS AND SPECIFICATIONS FOR ELECTRICAL INSTALLATIONS; SUPERVISES THE MAINTENANCE OF INSPECTION RECORDS; AND MAKES REQUIRED REPORTS.

ELECTRICAL INSPECTORS ARE DETAILED TO THE ENFORCEMENT OF THE ELECTRICAL SALES ORDINANCE. THIS ORDINANCE GOVERNS THE SALE, DISPLAY, OR GIVING AWAY AS A PREMIUM, ALL ELECTRICAL MATERIAL, DEVICES AND APPLIANCES DESIGNED FOR ATTACHMENT TO, OR
ALLATION IN OR ON ANY ELECTRICAL CIRCUIT OR SYSTEM FOR LIGHT, HEAT OR POWER. THIS ENTAILS VISITING ALL RETAIL STORES, PREMIUM STORES, FACTORY AGENTS, JOBBERS, MANUFACTURERS, AND WHOLESALERS TO INSPECT ALL MATERIALS, DEVICES, AND APPLIANCES,
TO DETERMINE WHETHER THEY ARE APPROVED BY THIS DEPARTMENT BEFORE THEY CAN BE SOLD, DISPLAYED, OR INSTALLED IN SAN FRANCISCO. IN MANY CASES THIS MEANS GRANTING A PROVISIONAL APPROVAL ON ARTICLES THAT HAVE BEEN SUBMITTED TO UNDERWRITERS'
RATORIES, INC., FOR TESTING BUT TESTING NOT HAVING BEEN COMPLETED, ALLOWS A MANUFACTURER TO INSTALL OR SELL THESE APPLIANCES OR MATERIALS WITH THE PROVISO THAT ANY CORRECTIONS REQUIRED BE MADE IN THE FIELD. THERE ARE 1898 RETAIL STORES
STERED UNDER THIS ORDINANCE AT PRESENT WHICH ARE VISITED REGULARLY FOR THE PURPOSE OF INSPECTING THE MERCHANDISE. AS MORE MERCHANTS ARE GOING INTO BUSINESS ALL THE TIME AND MANY OWNERSHIPS ARE BEING CHANGED, IT IS NECESSARY TO VISIT THESE
ES TO CHECK THEIR REGISTRATION AND INSPECT THEIR MERCHANDISE.

LINE INSPECTOR INSPECTS ALL INSTALLATIONS, ALTERATIONS, AND MAINTENANCE OF OVERHEAD LINES OWNED AND OPERATED BY PUBLIC AND PRIVATE UTILITIES USED FOR THE PURPOSE OF DISTRIBUTING ELECTRIC POWER, LIGHT, COMMUNICATION AND SIGNAL TRANSMISSION, TO SEE THAT THEY CONFORM TO THE RULES FOR OVERHEAD LINE CONSTRUCTION (G.O. 95), PUBLIC UTILITIES COMMISSION, STATE OF CALIFORNIA, AND THE SAN FRANCISCO ELECTRICAL CODE. THE LINE INSPECTOR ALSO CHECKS PLANS AND SPECIFICATIONS AND INSPECTS ALL OVERHEAD LINES PERTAINING TO TROLLEY COACH INSTALLATIONS. HE INSPECTS TEMPORARY ELECTRICAL STREET DECORATIONS WHEN SUPPORTED BY TROLLEY SPAN WIRES, OR MESSENGERS, AND INSPECTS INSTALLATIONS OF RADIO AND TELEVISION ANTENNAS. HE CHECKS ALL UNDERGROUND DISTRICTS TO SEE THAT THEY ARE KEPT CLEAR OF ALL OVERHEAD WIRES AND CABLES AND CHECKS THE ERECTION OF SCAFFOLDS THAT MAY BE IN PROXIMITY TO HIGH VOLTAGE LINES.

ELECTRICAL INSPECTORS ARE ASSIGNED TO OFFICE WORK. THEY HANDLE ALL COMPLAINTS AND REQUESTS FOR INFORMATION FROM THE PUBLIC.

ELECTRICAL INSPECTOR IS ASSIGNED TO THE URBAN RENEWAL PROGRAM.

TEEN ELECTRICAL INSPECTORS ARE ASSIGNED TO DISTRICTS IN THE CITY AND EACH HANDLES ALL OF THE ELECTRICAL WORK IN HIS ASSIGNED DISTRICT EXCEPT THOSE ITEMS UNDER THE ELECTRICAL SALES ORDINANCE.

## BUILDING CONSTRUCTION

| FISCAL YEAR | PERMITS | COST OF CONSTRUCTION |
|---|---|---|
| 1952-1953 | 8494 | $ 45,920,105 |
| 1953-1954 | 8305 | 62,495,210 |
| 1954-1955 | 8961 | 61,812,718 |
| 1955-1956 | 8900 EST. | 77,000,000 |

THE FOLLOWING STATISTICS REFLECT TO SOME EXTENT THE MAJOR FUNCTIONS OF THE BUREAU FOR THE FISCAL YEARS SHOWN:

## ACTIVITY

| BUILDINGS & STRUCTURES | 1952-1953 | 1953-1954 | 1954-1955 |
|---|---|---|---|
| BUILDING INSPECTIONS | 50369 | 53597 | 55471 |
| COMPLAINTS | 2466 | 2758 | 2753 |
| BOILER INSPECTIONS | 2154 | 2552 | 2061 |
| ENGINEER APPROVALS | 4291 | 4290 | 4316 |
| INSPECTION TRAVEL, MILES | 179128 | 186613 | 193192 |
| **ELECTRICAL DIVISION** | | | |
| PERMITS ISSUED | 17096 | 17140 | 17567 |
| ELECTRICAL INSPECTIONS | 55001 | 60052 | 58784 |
| COMPLAINTS | 7112 | 7213 | 6405 |
| ELECTRICAL SALES | 3755 | 4737 | 4069 |
| LINE INSPECTIONS | 4695 | 5122 | 4466 |

# EXPLANATION SHEET

## INDEX NO. 415- DEPT. PUBLIC WORKS - BUILDING INSPECTION

## COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| rmanent Salaries | 51,039 | 59,000 | 67,173 | 85,582 | 115,030 | 254,992 | 262,359 | 270,331 | 286,719 | 287,304 | 320,831 | 334,882 |
| mber of Employments (Permanent) | (13) | (15) | (15) | (20) | (26) | (28) | (52) | (51) | (52) | (51) | (50) | (54) |
| lowance for Overtime | - | - | - | - | 165 | 269 | 333 | 328 | 347 | 383 | 599 | 599 |
| mporary Salaries | - | - | - | - | - | 1,826 | 4,268 | 2,710 | - | - | 6,145 | 475 |
| avel Expense | - | - | - | - | 57 | 8 | - | - | 931 | 224 | 1,352 | 1,566 |
| intenance & Repair - Automotive Equipment | 1,435 | 1,590 | 1,767 | 1,772 | 2,516 | 3,354 | 3,268 | 3,713 | 4,517 | 6,265 | 4,844 | 4,955 |
| her Contractual Services | 24 | 216 | 5,815 | 5,762 | 488 | 1,064 | 1,393 | 1,125 | 252 | 1,691 | 648 | 1,411 |
| s, Illuminants & Lubricants | 579 | 725 | 584 | 692 | 1,437 | 2,633 | 2,678 | 2,749 | 2,859 | 3,038 | 3,532 | 3,402 |
| ationery & Office Supplies | - | - | - | - | - | 648 | 748 | 1,287 | 1,290 | 1,537 | 1,583 | 1,317 |
| her Materials & Supplies | 228 | 203 | 177 | 236 | 396 | 127 | 331 | 313 | 424 | 683 | 447 | 575 |
| uipment | - | 1,172 | - | 7,344 | 12,847 | 924 | 2,116 | 4,417 | 3,687 | 436 | 3,944 | 3,150 |
| xed Charges | - | - | - | - | 3 | - | - | - | - | - | - | - |
| rvices of Other Departments | - | 490 | - | - | - | - | - | - | - | - | - | - |
| TOTAL | 53,305 | 63,396 | 75,516 | 101,388 | 132,939 | 265,845 | 277,494 | 286,973 | 301,026 | 301,561 | 343,935 | 352,332 |

FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Board or Commission DEPARTMENT OF PUBLIC WORKS Bureau or Division BUILDING INSPECTION

Appropriation Number 6.415 Sheet Number 1 of 3 Sheets Index Number 415

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department C.A.O. Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 52 | | 56 | | 371355 | | | | -2824 | 182751 | 185780 | 368531 | 110 | PERSONAL SERVICE-PERMANENT | 56 | | 371910 | | 555 | 55 | | 365910 | 55 | | 385,070 | 55 | | 385070 | |
| 99 | | | | 600 | | | | | 366 | 234 | 600 | 111 | OVERTIME ALLOWANCE | | | 600 | | - | | | 600 | | | 600 | | | 600 | |
| 75 | | | | 480 | | | | | 478 | - | 478 | 120 | TEMPORARY SALARIES | | | 540 | | 60 | | | 540 | | | 540 | | | 540 | |
| 32 | | | | 8215 | | | | - 50 | 4822 | 4789 | 9611 | 200 | CONTRACTUAL SERVICES | | | 9257 | | 1042 | | | 8932 | | | 8,782 | | | 8182 | |
| 34 | | | | 4085 | | | | | 2208 | 2749 | 4957 | 300 | MATERIALS AND SUPPLIES | | | 5580 | | 595 | | | 5370 | | | 4,530 | | | 4530 | |
| 50 | | | | 4726 | | | | | 3504 | - | 3504 | 400 | EQUIPMENT | | | 13500 | | 8774 | | | 4800 | | | 4,800 | | | 4800 | |
| 32 | | 56 | | 390361 | | | | -2874 | 194129 | 193552 | 387681 | | GROSS REQUEST | 56 | | 401387 | | 11026 | 55 | | 386152 | 55 | | 404,322 | 55 | | 403722 | |
| 36 | | | | 13356 | | | | | 8699 | 5100 | 13799 | | TRANSFER TO PURCHASER | | | 22900 | | 9544 | | | 14200 | | | 14,200 | | | 13600 | |
| 5 | | 56 | | 377005 | | | | -2874 | 185430 | 188452 | 373882 | | NET REQUEST | 56 | | 378487 | | 1482 | 55 | | 371952 | 55 | | 390,122 | 55 | | 390122 | |

OLLER'S FORM No. 6250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

nent, Board or Commission PUBLIC WORKS Bureau or Division BUILDING INSPECTION Appropriation Number 6.415 Sheet Number 2 of 3 Sheets Index Number 415

| Fiscal Year 1955-1956 | | | | | | | | | Expenditures 1955-1956 | | | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | | Comparison of Request | | Recommended by Office, Board, Commission or Department | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Supervisors | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Actual Expenditures 1954-1955 (Dollars Only) | Budget Salary Ord. Sec. No. 44 | | | | Supplemental Appropriations or Modifications | | | | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | With 1955-1956 Budget Cols. 5 and 9 (—) Decrease | | Number of Employees C.A.O. | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | Reference Index |
| | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | | | | | | | | | Force | Amount | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | To Compensation Reserve | | | -2824 | | | | 110.00 | PERSONAL SERVICE PERMANENT | | | | | | | | | | | | | | | |
| 106349 | 1 | 18 | 500<br>560 | 119760 | | | | | 59880 | 59880 | 119760 | A106 | BUILDING INSPECTOR | 18 | 500<br>560 | 120240 | - | 480 | 18 | 500<br>560 | 120240 | 18 | 515-<br>590 | 127140 | 18 | 515-<br>590 | 127140 | A |
| 6780 | 1.1 | 1 | 560<br>610 | 7320 | | | | | 3660 | 3660 | 7320 | A110 | SUPERVISING CONST. INSPECTOR | 1 | 560<br>610 | 7320 | | - | 1 | 560<br>610 | 7320 | 1 | 590-<br>645 | 7740 | 1 | 590-<br>645 | 7740 | |
| 3781 | 1.3 | 1 | 270<br>325 | 3900 | | | | | 1876 | 1950 | 3826 | B222 | GENERAL CLERK | 1 | 270<br>325 | 3900 | | - | 1 | 270<br>325 | 3900 | 1 | 285-<br>340 | 4080 | 1 | 285-<br>340 | 4080 | |
| 4480 | 1.4 | 1 | 325<br>400 | 4785 | | | | | 2385 | 2400 | 4785 | B228 | SENIOR CLERK | 1 | 325<br>400 | 4800 | - | 15 | 1 | 325<br>400 | 4800 | 1 | 350-<br>420 | 5040 | 1 | 350-<br>420 | 5040 | A |
| 14307 | 2 | 4 | 275<br>335 | 15570 | | | | | 7673 | 7850 | 15523 | B408 | GENERAL CLERK-STENOGRAPHER | 4 | 275<br>335 | 15850 | - | 280 | 4 | 275<br>335 | 15850 | 4 | 290-<br>350 | 16455 | 4 | 290-<br>350 | 16455 | A |
| 3830 | 2.01 | 1 | 275<br>330 | 3960 | | | | | 1980 | 1980 | 3960 | B512 | GENERAL CLERK-TYPIST | 1 | 275<br>330 | 3960 | | - | 1 | 275<br>330 | 3960 | 1 | 285-<br>340 | 4080 | 1 | 285-<br>340 | 4080 | |
| 6300 | 2.1 | 1 | 500<br>560 | 6720 | | | | | 3360 | 3360 | 6720 | E2 | LINE INSPECTOR | 1 | 500<br>560 | 6720 | | - | 1 | 500<br>560 | 6720 | 1 | 515-<br>590 | 7080 | 1 | 515-<br>590 | 7080 | |
| 117345 | 2.2 | 20 | 500<br>560 | 133380 | | | | | 63957 | 66720 | 130677 | E4 | ELECTRICAL INSPECTOR | 20 | 500<br>560 | 133160 | | - 220 | 19 | 500<br>560 | 127160 | 19 | 515-<br>590 | 134195 | 19 | 515-<br>590 | 134195 | A-B-C |
| 6780 | 2.3 | 1 | 560<br>610 | 7320 | | | | | 3660 | 3660 | 7320 | E8 | CHIEF ELECTRICAL INSPECTOR | 1 | 560<br>610 | 7320 | | - | 1 | 560<br>610 | 7320 | 1 | 590-<br>645 | 7740 | 1 | 590-<br>645 | 7740 | |
| 6480 | 2.4 | 1 | 500<br>575 | 6900 | | | | | 3450 | 3450 | 6900 | F404a | ASST. ENGINEER I,CIVIL | 1 | 500<br>575 | 6900 | | - | 1 | 500<br>575 | 6900 | 1 | 500-<br>600 | 6150 | 1 | 500<br>600 | 6150 | |
| 25200 | 3 | 3 | 650<br>750 | 27000 | | | | | 13500 | 13500 | 27000 | F410a | ENGINEER, CIVIL | 3 | 650<br>750 | 27000 | | - | 3 | 650<br>750 | 27000 | 3 | 675-<br>800 | 28800 | 3 | 675-<br>800 | 28800 | |
| 9900 | 3.1 | 1 | 775<br>825 | 10500 | | | | | 5250 | 5250 | 10500 | F412a | SENIOR ENGINEER, CIVIL | 1 | 775<br>825 | 10500 | | - | 1 | 775<br>825 | 10500 | 1 | 780-<br>935 | 11220 | 1 | 780-<br>935 | 11220 | |
| 10750 | 4 | 1 | 800<br>900 | 10800 | | | | | 5400 | 5400 | 10800 | F560 | SUPERINTENDENT BUREAU OF BUILDING INSPECTION | 1 | 800<br>900 | 10800 | | - | 1 | 800<br>900 | 10800 | 1 | 830-<br>995 | 11940 | 1 | 830-<br>995 | 11940 | |
| 12600 | 5 | 2 | 500<br>560 | 13440 | | | | | 6720 | 6720 | 13440 | M158 | BOILER INSPECTOR | 2 | 500<br>560 | 13440 | | - | 2 | 500<br>560 | 13440 | 2 | 515-<br>590 | 13410 | 2 | 515-<br>590 | 13410 | |
| [illegible] | | 56 | | 371355 | | | | -2824 | 182751 | 185780 | 368531 | | TOTAL PERMANENT SALARIES | 56 | | 371910 | | 555 | 55 | | 365910 | 55 | | 385070 | 55 | | 385070 | |
| 500 | | | | 600 | | | | | 366 | 234 | 600 | 111 | OVERTIME ALLOWANCE | | | 600 | | - | | | 600 | | | 600 | | | 600 | D |
| 475 | | | | 480 | | | | | 478 | - | 478 | 120 | TEMPORARY SALARIES | | | 540 | | 60 | | | 540 | | | 540 | | | 540 | E |

BUDGET ESTIMATE INDEX NO. 415 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A - ANNUAL SALARY INCREMENTS.

B - NEW EMPLOYEES AT ENTRANCE RATES.

C - POSITION DELETED BY CHIEF ADMINISTRATIVE OFFICER.

D - AMOUNT NECESSARY FOR EFFICIENT PERFORMANCE OF BOILER INSPECTIONS IN COOPERATION WITH PUBLIC IN MAKING INSPECTION OF BOILERS ON SATURDAYS AND SUNDAYS TO PRECLUDE EXPENSIVE SHUTDOWNS OF VARIOUS PLANTS AND BUSINESSES IN WORKING DAYS.

E - B-222 GENERAL CLERK REQUIRED FOR TWO MONTHS JULY 1956 AND JUNE 1957 IN CONNECTION WITH NOTICES FOR ELECTRICAL SALES PERMIT FEES WHICH ARE DUE DURING JULY AND ALSO FOR FILING AND MAILING OF RECEIPTS IN CONNECTION THEREWITH. INCREASED COST DUE TO INCREASE OF SALARY.

OLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

ment, Board or Commission PUBLIC WORKS Bureau or Division BUILDING INSPECTION Appropriation Number 6.415 Sheet Number 3 of 3 Sheets Index Number 415

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (–) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees C.A.O. | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | | | | | | | | 200 | CONTRACTUAL SERVICE | | | | | | | | | | | | | | | |
| 1330 | | | | 1450 | | | | | 626 | 824 | 1450 | 201 | EMPLOYEES' CARFARE & TELEPHONE | | | 1600 | | 150 | | | 1350 | | | 1,350 | | | 1350 | A |
| 236 | | | | 225 | | | | | 196 | 29 | 225 | 206 | TRAVEL EXPENSE | | | 250 | | 25 | | | 225 | | | 225 | | | 225 | B |
| 4684 | | | | 5070 | | | | | 3043 | 2800 | 5843 | 216 | SHOP EXPENSE P/S | | | 5400 | | 330 | | | 5400 | | | 5,400 | | | 4800 | C-H |
| 71 | | | | 200 | | | | | 21 | 179 | 200 | 216 | RECAPPING TIRES | | | 280 | | 80 | | | 280 | | | 280 | | | 280 | D |
| 216 | | | | 150 | | | | | 156 | 156 | 312 | 218 | REPAIRS TO OFFICE EQUIPMENT | | | 300 | | 150 | | | 300 | | | 150 | | | 150 | E-H |
| 640 | | | | 500 | | | | | 447 | 500 | 947 | 224 | SERVICES OF REPRODUCTION BUREAU P/S | | | 750 | | 250 | | | 750 | | | 750 | | | 750 | F-H |
| 540 | | | | 600 | To 5.423.200.000 SJV 732 | | | - 50 | 249 | 301 | 550 | 233 | POSTAGE | | | 600 | | - | | | 550 | | | 550 | | | 550 | G |
| 15 | | | | 20 | | | | | 84 | - | 84 | 235 | SUBSCRIPTIONS & PERIODICALS | | | 77 | | 57 | | | 77 | | | 77 | | | 77 | F-H |
| 7932 | | | | 8215 | | | | - 50 | 4822 | 4789 | 9611 | | GROSS CONTRACTUAL | | | 9257 | | 1042 | | | 8932 | | | 8,782 | | | 8182 | |
| 4884 | | | | 5570 | | | | - | 3490 | 3300 | 6790 | | TRANSFER PURCHASER | | | 6150 | | 580 | | | 6150 | | | 6,150 | | | 5550 | |
| 3048 | | | | 2645 | | | | - 50 | 1332 | 1489 | 2821 | | NET - CONTRACTUAL | | | 3107 | | 462 | | | 2782 | | | 2,632 | | | 2632 | |
| | | | | | | | | | | | | 300 | MATERIALS AND SUPPLIES | | | | | | | | | | | | | | | |
| 525 | | | | 325 | | | | | 176 | 149 | 325 | 301 | TIRES AND TUBES | | | 280 | | -45 | | | 280 | | | 280 | | | 280 | I |
| 3402 | | | | 3060 | | | | | 1705 | 1800 | 3505 | 321 | GASOLINE AND OIL P/S | | | 3250 | | 190 | | | 3250 | | | 3,250 | | | 3250 | J |
| 1317 | | | | 1600 | | | | | 327 | 800 | 1127 | 371 | STATIONERY & OFFICE SUPPLIES | | | 2050 | | 450 | | | 1840 | | | 1,000 | | | 1000 | K |
| 5294 | | | | 4985 | | | | | 2208 | 2749 | 4957 | | GROSS REQUEST | | | 5580 | | 595 | | | 5370 | | | 4,530 | | | 4530 | |
| 3402 | | | | 3060 | | | | | 1705 | 1800 | 3505 | | TRANSFER TO PURCHASER | | | 3250 | | 190 | | | 3250 | | | 3,250 | | | 3250 | |
| 1892 | | | | 1925 | | | | | 503 | 949 | 1452 | | NET REQUEST | | | 2330 | | 405 | | | 2120 | | | 1,280 | | | 1280 | |
| | | | | | | | | | | | | 400 | EQUIPMENT (NEW) | | | | | | | | | | | | | | | |
| - | | | | 50 | | | | | 56 | - | 56 | 402 | 2 COPY HOLDERS | | | - | | -50 | | | - | | | | | | | |
| 502 | | | | 120 | | | | | 116 | - | 116 | 402 | 1-5 DRAWER FILING CABINET | | | - | | -120 | | | - | | | | | | | |
| 117 | | | | - | | | | | - | - | - | 402 | 6 ARM CHAIR (OAK) | | | - | | - | | | - | | | | | | | |
| 170 | | | | - | | | | | - | - | - | 412 | 1 TYPEWRITER | | | - | | - | | | - | | | | | | | |
| | | | | | | | | | | | | 400 | EQUIPMENT (REPLACEMENTS) | | | | | | | | | | | | | | | |
| 356 | | | | 356 | | | | | 364 | - | 364 | 402 | 2 KARDEX VISIBLE FILE CABINETS | | | - | | -356 | | | - | | | | | | | |
| 2005 | | | | 4200 | | | | | 2968 | - | 2968 | 456 | 9 AUTOMOBILES | | | 13500 | | 9300 | | | 4300 | | | 4,800 | | | 4800 | |
| 3150 | | | | 4726 | | | | | 3504 | - | 3504 | | GROSS EQUIPMENT | | | 13500 | | 8774 | | | 4800 | | | 4,800 | | | 4800 | |
| - | | | | 4726 | | | | | 3504 | - | 3504 | | TRANSFER PURCHASER | | | 13500 | | 8774 | | | 4800 | | | 4,800 | | | 4800 | |
| 3150 | | | | - | | | | | - | - | - | | NET REQUEST | | | - | | - | | | - | | | | | | | |

BUDGET ESTIMATE INDEX NO. 435 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A - ANNUAL SALARY INCREMENTS.

B - NEW EMPLOYEES AT ENTRANCE RATE.

C - POSITION DELETED BY CHIEF ADMINISTRATIVE OFFICER.

D - AMOUNT NECESSARY FOR EFFICIENT PERFORMANCE OF BOILER INSPECTIONS IN COOPERATION WITH PUBLIC IN MAKING INSPECTION OF BOILERS ON SATURDAYS AND SUNDAYS TO PRECLUDE EXPENSIVE SHUTDOWNS OF VARIOUS PLANTS AND BUSINESSES IN WORKING DAYS.

E - B-222 GENERAL CLERK REQUIRED FOR TWO MONTHS JULY 1956 AND JUNE 1957 IN CONNECTION WITH NOTICES FOR ELECTRICAL SALES PERMIT FEES WHICH ARE DUE DURING JULY AND ALSO FOR FILING AND MAILING OF RECEIPTS IN CONNECTION THEREWITH. INCREASED COST DUE TO INCREASE OF SALARY.

# EXPLANATION SHEET

417
## INDEX NO. ~~38~~ - DEPT. PUBLIC WORKS - BUILDING REPAIR

### COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 251,857 | 274,625 | 286,545 | 327,665 | 355,464 | 373,116 | 364,430 | 367,858 | 428,748 | 439,864 | 473,104 | 496,348 |
| Number of Employments - Permanent | (117) | (116) | (119) | (119) | (121) | (121) | (115) | (117) | (118) | (119) | (115) | (120) |
| Allowance for Overtime | 406 | 502 | 480 | 306 | 270 | 250 | 238 | 250 | 247 | 262 | 57 | 94 |
| Holiday Pay | - | - | 1,694 | 1,864 | 2,001 | 2,013 | 2,197 | 1,998 | 2,544 | 2,753 | 3,028 | 3,067 |
| Temporary Salaries | 2,088 | 2,509 | 2,178 | 3,655 | 3,821 | 4,129 | 3,608 | 3,976 | 5,580 | 4,006 | 4,517 | 4,836 |
| Military Leave | 294 | - | - | - | - | - | - | - | - | - | - | - |
| Wages | 110,466 | 105,525 | 107,469 | 122,506 | 146,837 | 143,337 | 149,196 | 157,153 | 161,592 | 169,489 | 230,072 | 281,562 |
| Retroactive Wages | - | - | - | - | - | - | - | - | - | 1,160 | - | |
| Number of Employments | (145) | (143) | (146) | (146) | (150) | (150) | (159) | (168) | (177) | (186) | (35) | (182) |
| Wages - Supervisory | - | - | - | - | - | - | 19,653 | 20,520 | 21,377 | 8,854 | 9,176 | 19,360 |
| Number of Employments - Supervisory | - | - | - | - | - | - | (9) | (7) | (7) | (7) | (7) | (7) |
| Wages - Traffic Painting | - | - | - | - | - | - | - | - | - | - | 132,676 | 132,995 |
| Number of Employments - Traffic Painting | - | - | - | - | - | - | - | - | - | - | (130) | (21) |
| Maintenance & Repair - Automotive Equipment | 1,439 | 2,722 | 3,929 | 3,675 | 5,280 | 4,159 | 3,692 | 4,418 | 4,061 | 5,000 | 5,507 | 4,997 |
| Travel Service | 5,115 | 5,190 | 5,255 | 5,686 | 5,694 | 5,775 | 6,417 | 5,775 | 6,289 | 6,246 | 411 | 7,287 |
| Contractual Services - Traffic Striping | - | - | - | - | - | - | - | - | - | - | 3,687 | 3,935 |
| Other Contractual Services | 2,456 | 3,234 | 3,860 | 5,703 | 5,754 | 5,566 | 5,541 | 5,246 | 6,136 | 5,662 | 13,922 | 7,974 |
| Heat, Light & Power | 1,343 | 1,625 | 1,771 | 1,810 | 2,023 | 2,043 | 1,971 | 1,998 | 4,483 | 5,094 | 5,045 | 5,435 |
| Maintenance & Repair of Public Buildings | 38,502 | 41,794 | 69,705 | 82,628 | 91,129 | 91,473 | 92,821 | 99,154 | 65,028 | 86,924 | 450,388 | 444,277 |
| Fuels, Illuminants & Lubricants | 1,285 | 1,600 | 1,454 | 1,593 | 2,505 | 1,595 | 1,270 | 1,307 | 1,900 | 3,570 | 6,065 | 5,552 |
| Janitorial Supplies | 4,997 | 4,403 | 5,274 | 5,938 | 7,354 | 8,109 | 7,775 | 6,661 | 11,382 | 9,756 | 7,483 | 7,841 |
| Other Materials and Supplies | 9,081 | 11,573 | 11,212 | 12,759 | 17,358 | 16,075 | 14,479 | 14,375 | 15,403 | 15,164 | 74,994 | 85,055 |
| Fuel Oil | 21,670 | 21,040 | 21,147 | 26,106 | 38,187 | 45,591 | 31,823 | 32,359 | 34,495 | 32,760 | 32,476 | 34,822 |
| Equipment | 918 | 3,952 | 2,096 | 10,352 | 8,765 | 10,349 | 7,001 | 14,745 | 4,813 | 3,143 | 27,384 | 16,251 |
| Services of Other Departments | - | - | - | 2,035 | 2,783 | 3,037 | 3,055 | 3,023 | 3,459 | 3,642 | 3,940 | 7,365 |
| TOTAL | 451,917 | 480,294 | 524,269 | 614,281 | 695,225 | 716,617 | 715,167 | 740,816 | 777,837 | 803,349 | 1,483,932 | 1,571,053 |

BUDGET ESTIMATE INDEX NO. 425 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

A - AMOUNT NECESSARY FOR EFFICIENT PERFORMANCE OF ELECTRICAL INSPECTORS WHO ARE NOT PROVIDED WITH CARS BY THIS BUREAU. THIS INCLUDES THREE (3) BUILDING INSPECTORS AND TWO (2) ELECTRICAL INSPECTORS ENGAGED IN CONDEMNATION PROGRAM. THIS IS AN INCREASE OF ONE (1) BUILDING INSPECTOR AND ONE (1) ELECTRICAL INSPECTOR OVER LAST YEAR. 18 INSPECTORS @ $7.40 PER MONTH $1600.00.

B - $250.00 NECESSARY FOR TRAVEL AND CONFERENCE EXPENSE OF THE SUPERINTENDENT AT REGULAR MONTHLY MEETINGS AND SPECIAL BUSINESS MEETINGS OF THE PACIFIC COAST BUILDING OFFICIALS CONFERENCE, AND AT THE ANNUAL BUSINESS MEETING TO BE HELD AT PALM SPRINGS, CALIFORNIA. MEMBERSHIP IN THIS ORGANIZATION CONSISTS OF BUILDING OFFICIALS FROM CITIES OF CALIFORNIA AND NEIGHBORING STATES AND HAS FOR ITS PURPOSE THE CONSIDERATION AND ADOPTION OF LAWS AND REGULATIONS CONCERNING NEW METHODS AND MATERIALS OF CONSTRUCTION. VALUE TO THIS BUREAU IS THAT WE MAY BE UP-TO-DATE ON NEW BUILDING MATERIALS AND ASSEMBLIES AND PARTICIPATE IN THE DISCUSSIONS CONCERNING THEM. SUPERINTENDENT HAS BEEN APPOINTED TO TWO CODE CHANGE COMMITTEES TO STUDY AND RECOMMEND TO THE CONFERENCE AMENDMENTS TO THE UNIFORM BUILDING CODE, WHICH IS A PATTERN FOR OUR OWN LAWS.

C - AMOUNT NECESSARY FOR 30 VEHICLES ASSIGNED THIS BUREAU.

| MILEAGE | | CONSTANT | | |
|---|---|---|---|---|
| 1954-55 | | .0271 | | |
| 199,382 miles | x | .0272 | - | $5400. |

D - AMOUNT NECESSARY FOR NEW AND THE RECAPPING OF TIRES OF 30 VEHICLES ASSIGNED THIS BUREAU.

| MILEAGE | | CONSTANT | | |
|---|---|---|---|---|
| 1954-55 | | .0028 | | |
| 199,382 miles | x | .0028 | - | $ 560. |
| 50% OF THIS AMOUNT FOR NEW | | | | $ 280. |
| 50% OF THIS AMOUNT FOR RECAPS. | | | | 280. |
| | | | | $ 560. |

E - ACTUAL AMOUNTS NECESSARY TO MAINTAIN OFFICE EQUIPMENT.

| | | | |
|---|---|---|---|
| REMINGTON TYPEWRITERS | | J 1164737 | 13.00 |
| | | J 1129239 | 13.00 |
| | | J 1893151 | 13.00 |
| | | J 1892952 | 13.00 |
| REMINGTON ADD. MACHINE | 93 B 801227 | | 24.70 |
| UNDERWOOD TYPEWRITER | | M 4825589 | 11.30 |
| ROYAL TYPEWRITER | | KMG 4629950 | 11.00 |
| | | KMG 5416854 | 11.00 |
| MARCHANT CALCULATOR | 10 DRX 371771 | | 30.00 |
| RAPIDPRINT TIMESTAMP | 24190 | | 14.00 |
| | 23616 | | 14.00 |
| | | | $ 168.00 |
| ESTIMATED REPAIRS TO OFFICE FURNITURE (Refinish conference table) | | | 132.00 |
| | | | $ 300.00 |

F - AMOUNT REQUIRED FOR PHOTOGRAPHS AND BLUEPRINTS IN CONNECTION WITH URBAN RENEWAL AND DEPARTMENT'S OWN CONDEMNATION PROGRAM. AVERAGE COST PER MONTH FOR PHOTOGRAPHS: $ 62.00.

G - AMOUNT IS BASED UPON ACTUAL AMOUNT OF MONEY SPENT DURING LAST 12-MONTH PERIOD PLUS $240.00 TO PROVIDE PRE-STAMPED ENVELOPES FOR ELECTRICAL SALES PERMITS AND RECEIPTS, AS WELL AS NOTICES AND OTHER CORRESPONDENCE IN CONNECTION WITH URBAN RENEWAL AND INCREASED VOLUME OF DEPARTMENTS OWN CONDEMNATION PROGRAM.

H - FOR TECHNICAL MAGAZINES, BOOKS AND PERIODICALS, IN ORDER TO KEEP UP TO DATE WITH ADDITIONS OR ADVANCEMENTS IN NEW AND IMPROVED METHODS OF MATERIALS AND CONSTRUCTION.

| | |
|---|---|
| DAILY PACIFIC BUILDER | $ 50. |
| ENGINEERING NEWS RECORD | 6. |
| AIR CONDITIONING AND REFRIGERATION NEWS | 6. |
| BUILDING STANDARDS MONTHLY | 4. |
| AIR CONDITION HEATING & VENTILATING | 6. |
| ELEVATOR WORLD | 3. |
| MECHANICAL CONTRACTOR | 2. |
| | $ 77 |

I - AMOUNT NECESSARY FOR NEW AND THE RECAPPING OF TIRES OR 30 VEHICLES ASSIGNED THIS BUREAU.

| MILEAGE | CONSTANT | | |
|---|---|---|---|
| 1954-55 | .0023 | | |
| 199,382 | .0028 | - | $560. |
| 50% OF THIS AMOUNT FOR NEW | | | $280. |
| " " " " " RECAPS | | | 230. |
| | | | $ 560 |

J - AMOUNT NECESSARY IS BASED UPON THE ACTUAL MILES TRAVELED BY THE 30 VEHICLES ASSIGNED THIS BUREAU.

| MILEAGE | CONSTANT | | |
|---|---|---|---|
| 1954_55 | | | |
| 199,382 | .0163 | - | $3250. |

K - AMOUNT IS BASED UPON ACTUAL NEEDS PLUS THE FOLLOWING: $210.00 FOR THE PURCHASE OF NEW BUILDING CODES FOR EACH INSPECTOR AND $200.00 FOR ADDITIONAL FORMS WHEN NEW CODE IS ADOPTED. NOTE: PROPOSED CODE SUBMITTED TO BOARD OF SUPERVISORS IN JULY, 1955.

L -

| EPW. NO. | LIC. NO. | ENG. NO. | MAKE | YEAR | MILEAGE | ORIG. COST | SHOP CHARGES |
|---|---|---|---|---|---|---|---|
| 52 | E 50717 | EAA301974 | CHEV. | 1947 | 60790 | $1230.93 | $ 1691.56 |
| 72 | E 50749 | 87HA31613 | FORD | 1948 | 47380 | 1376.57 | 1055.17 |
| 91 | E 50702 | 799A1537716 | " | 1947 | 61486 | 1281.23 | 1649.61 |
| 92 | E 50701 | 799A1557500 | " | 1947 | 58419 | 1281.23 | 1533.79 |
| 71 | E 50750 | 87HA32507 | " | 1948 | 54796 | 1376.57 | 683.93 |
| 54 | E 50716 | EAA 301572 | CHEV. | 1947 | 43000 | 1330.93 | 907.58 |
| 62 | E 50622 | 99A 1238668 | FORD | 1946 | 58000 | 1437.23 | 985.05 |
| 63 | E 50683 | 799A1161038 | " | 1946 | 45362 | 1377.53 | 735.37 |
| 50 | E 50740 | 799A1322067 | " | 1947 | 39500 | 1413.54 | 337.19 |

M - TRANSFER OF SURPLUS IN "EQUIPMENT APPROPRIATION" - $1200 - AND SUPPLEMENTAL APPROPRIATION TO BE REQUESTED DURING 1955-56.

CONTROLLER'S FORM No. 4359

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: BUILDING REPAIR
Appropriation Number: 6.417
Sheet Number 1 of 26 Sheets
Index Number: 417

| Fiscal Year 1955-1956: Actual Expenditures 1954-1955 (Dollars Only) | Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Expenditures 1955-1956: Probable Last 6 Months (Dollars Only) | Expenditures 1955-1956: Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees C. | Recommended: Rate A. | Recommended: Amount (Dollars Only) O. | (2) Budget as Recommended by the Mayor: Number of Employees | Mayor: Rate | Mayor: Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Board: Rate | Board: Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 496348 | | 128 | | 534581 | | 3 | | 6105 | 264928 | 268175 | 533103 | 110.000 | PERMANENT SALARIES | 139 | | 581293 | 11 | 46712 | 138 | | 578203 | 131 | | 580886 | 131 | | 581906 | |
| 94 | | | | 100 | | | | 125 | 163 | 62 | 225 | 111.000 | ALLOWANCE FOR OVERTIME | | | 250 | | 150 | | | 225 | | | 225 | | | 225 | |
| 3067 | | | | 3320 | | | | | 1865 | 1455 | 3320 | 112.000 | HOLIDAYS | | | 3415 | | 95 | | | 3415 | | | 3415 | | | 3415 | |
| 4836 | | | | 5287 | | | | 400 | 3964 | 1723 | 5687 | 120.000 | TEMPORARY SALARIES | | | 17704 | | 12417 | | | 6804 | | | 5600 | | | 5600 | |
| 281562 | | 48 | | 293438 | | | | | 144132 | 149306 | 293438 | 130.000 | WAGES - BUILDING MAINTENANCE | 60 | | 373127 | 12 | 79689 | 59 | | 361641 | 49 | | 299912 | 48 | | 293864 | |
| 19360 | | 7 | | 15426 | | | | | 7626 | 7769 | 15395 | 130.001 | WAGES - SUPERVISORY | 7 | | 26767 | | 11341 | 7 | | 26352 | 7 | | 20602 | 7 | | 20602 | |
| 132995 | | 21 | | 128331 | | | | 19575 | 67413 | 80493 | 147906 | 130.--- | WAGES - TRAFFIC PAINTING | 22 | | 163741 | 1 | 35410 | 22 | | 156190 | 21 | | 149125 | 21 | | 149125 | |
| - | | 134 | | - | | | | | - | - | - | | INTERDEPARTMENTAL | 134 | | - | | - | 134 | | - | 134 | | | 134 | | | |
| 23976 | | | | 26341 | | | | 246 | 13919 | 15038 | 28957 | 200.000 | CONTRACTUAL SERVICES-BLDG. MAINTENACE | | | 37170 | | 10829 | | | 32693 | | | 32143 | | | 33143 | |
| 3935 | | | | 4178 | | | | | 2128 | 2053 | 4181 | 200.002 | CONTRACTUAL SERVICES TRAFFIC PAINTING | | | 5330 | | 1152 | | | 5130 | | | 5130 | | | 5130 | |
| - | | | | - | | | | | - | 300 | 300 | 203.000 | ALLOWANCE FOR USE OF EMPLOYEES' CARS | | | 360 | | 360 | | | 360 | | | 300 | | | 300 | |
| 1717 | | | | 1500 | | | | | 1046 | 1754 | 2800 | 204.000 | TRUCK HIRE | | | 1690 | | 190 | | | 1690 | | | 1690 | | | 1690 | |
| | | | | | | | | | | | | | REPAIR & MAINTENANCE OF PUBLIC BUILDINGS | | | | | | | | | | | | | | | |
| 82741 | | | | 93870 | | | | | 35161 | 65709 | 100870 | 213.000 | CITY HALL & HALL OF JUSTICE | | | 259125 | | 165255 | | | 259125 | | | 116250 | | | 103195 | |
| 10109 | | | | 10646 | | | | 1394 | 6013 | 6898 | 12911 | 213.001 | INSPECTION - MAINTENANCE SERVICE ELEVATORS | | | 17457 | | 6811 | | | 17457 | | | 14718 | | | 14718 | |
| - | | | | - | | | | 500 | 170 | 330 | 500 | 213.111 | ADULT PROBATION | | | 1310 | | 1310 | | | 1310 | | | 1000 | | | 1000 | |
| - | | | | - | | | | | - | - | - | 213.113 | ART COMMISSION | | | 1380 | | 1380 | | | 1380 | | | 200 | | | 200 | |
| 1171 | | | | 4000 | | | | | 1961 | 2039 | 4000 | 213.119 | CITY PLANNING | | | 5470 | | 1470 | | | 5470 | | | 4500 | | | 1000 | |
| - | | | | - | | | | | - | - | - | 213.134 | DISASTER COUNCIL & CORPS | | | 1500 | | 1500 | | | 1500 | | | 500 | | | 500 | |
| 21092 | | | | 21250 | | | | | 6635 | 16615 | 23250 | 213.145 | FIRE DEPARTMENT | | | 112630 | | 91380 | | | 112630 | | | 68050 | | | 60550 | |
| 18106 | | | | 22090 | | | | | 12274 | 11816 | 24090 | 213.161 | POLICE DEPARTMENT | | | 81350 | | 59260 | | | 81350 | | | 22420 | | | 22420 | |
| 4369 | | | | 10900 | | | | | 2101 | 8299 | 10900 | 213.169 | PUBLIC WELFARE | | | 13710 | | 2810 | | | 13710 | | | 10000 | | | 10000 | |
| 15743 | | | | 13300 | | | | | 5880 | 7420 | 13300 | 213.173 | SHERIFF | | | 76533 | | 65233 | | | 76533 | | | 37783 | | | 33783 | |
| | | | | | | | | | | | | | YOUTH GUIDANCE CENTER | | | | | | | | | | | | | | | |
| 51690 | | | | 28150 | | | | | 13305 | 17345 | 30650 | 213.186 | JUVENILE HALL | | | 102520 | | 74370 | | | 102520 | | | 86600 | | | 74750 | |
| 10007 | | | | 8500 | | | | | 4706 | 4794 | 9500 | 213.187 | LOG CABIN RANCH SCHOOL | | | 12930 | | 4430 | | | 12930 | | | 9300 | | | 9300 | |
| 1455 | | | | 1950 | | | | | 523 | 2427 | 2950 | 213.231 | DEPARTMENT OF ELECTRICITY | | | 2500 | | 550 | | | 2500 | | | 1700 | | | 1700 | |
| 1203 | | | | 1000 | | | | | - | 1000 | 1000 | 213.241 | FARMER'S MARKET | | | 1500 | | 500 | | | 1500 | | | 1000 | | | 1000 | |
| 20418 | | | | 9950 | | | | | 6418 | 5032 | 11450 | 213.247 | REALESTATE - AUDITORIUM | | | 46200 | | 36250 | | | 46200 | | | 20550 | | | 20550 | |
| 1328 | | | | 1000 | | | | | 511 | 489 | 1000 | 213.253 | RECORDS CENTER | | | 1300 | | 300 | | | 1300 | | | 1000 | | | 1000 | |
| 687 | | | | 1000 | | | | | 134 | 866 | 1000 | 213.255 | REGISTRAR OF VOTERS | | | 3000 | | 2000 | | | 3000 | | | 1000 | | | 1000 | |
| 2342 | | | | 4460 | | | | | 1054 | 3406 | 4460 | 213.312 | PURCHASER- SHOPS & WAREHOUSE | | | 24360 | | 19900 | | | 24360 | | | 11260 | | | 11260 | |
| | | | | | | | | | | | | | DEPARTMENT OF PUBLIC WORKS | | | | | | | | | | | | | | | |
| 2771 | | | | 5000 | | | | | 2575 | 4925 | 7500 | 213.417.01 | MAINTENANCE YARD | | | 10400 | | 5400 | | | 10400 | | | 7500 | | | 7500 | |

(CONTINUED)

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BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO.

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS BUREAU OF BUILDING REPAIR

## GENERAL RESPONSIBILITIES OF BUREAU

(a) To furnish labor and materials for the maintenance and alterations of City-owned buildings that are under control of the Director of Public Works

(b) To furnish labor and materials for maintenance and alterations of schools and other Municipal Departments under a work order procedure

(c) To furnish labor and materials for traffic striping, marking of pedestrian lanes at Street intersections and marking curbs for loading and parking zones, bus stops and safety zones

(d) To furnish operating personnel for the City Hall, Hall of Justice, Buildings at 150 Otis Street, Health Center Building, Police Stations and Fire Houses

| | |
|---|---|
| actual Service | |
| re and Travel Expense | 300 |
| Mileage | 360 |
| rs to Automotive Equipment P/S | 9,640 |
| Tires P/S | 550 |
| rinting and Reproduction P/S | 1,500 |
| Light and Power F/U | 6,350 |
| Service | 8,300 |
| nger Service | 3,720 |
| w Washing | 2,250 |
| n Repellent | 3,960 |
| llaneous | 600 |
| OTAL CONTRACTUAL | 37,530 |
| Hire | 1,690 |
| ction - Maintenance Elevators | 17,457 |
| enance & Repair - Public Bldgs. | |
| ent Maintenance | 200 |
| ials & Supplies | |
| al Building Repair | 19,500 |
| al San Francisco Hospital | 10,400 |
| al Laguna Honda Home | 8,450 |
| Tires and Tubes | 550 |
| ine and Oil P/S | 5,600 |
| orial Supplies | 10,000 |
| OTAL MATERIALS & SUPPLIES | 54,500 |
| Oil | 16,300 |
| Replacement Equipment | 9,730 |
| ce of Other Departments | |
| eral Clerk-Stenographers | 8,103 |
| Service of Other Departments | 8,103 |

departmental & General Fund
252 Days

| Title | Number Employees |
|---|---|
| Setter | 1 |
| nter | 21 |
| an Carpenter | 2 |
| t Finisher's Helper | 3 |
| t Finisher | 10 |
| er | 4 |
| mith | 9 |
| er | 19 |
| an Painter | 2 |
| erer | 3 |
| er | 17 |
| Metal Worker | 15 |
| fitter | 8 |
| ure Winder | 3 |
| rician | 15 |
| an Electrician | 2 |
| TOTAL | 134 |

## RECAPITULATION

| Class Number | | Number Employees | Amount |
|---|---|---|---|
| | Permanent Salaries | 139 | $ 581,293 |
| | Allowance for Overtime | | 250 |
| | Allowance for Holidays | | 3,415 |
| | Temporary Salaries | | 17,704 |
| | Wages Building Maintenance | 60 | 373,127 |
| | Wages Supervisory | 7 | 26,767 |
| | Wages Traffic Painting | 22 | 163,741 |
| | Interdepartmental & General Fund | 134 | - |
| | Contractual Service Bldg. Maintenance | | 37,530 |
| | Contractual Service Traffic Painting | | 5,330 |
| | Auto Allowance | | |
| | Truck Hire | | 1,690 |
| | (Inspection Maintenance Service<br>(Elevators Public Buildings | | 17,457 |
| | Repairs to Public Bldgs., Public Works | | 392,540 |
| | Repair to Public Bldgs., Other Departments | | 1,677,453 |
| | Monuments - Statue Maintenance | | 200 |
| | Materials and Supplies Bldg. Maintenance | | 54,500 |
| | Materials and Supplies Traffic Painting | | 57,300 |
| | Fuel Oil | | 16,300 |
| | Equipment | | 9,730 |
| | Service Other Departments | | 8,103 |
| | Gross Request | 362 | 3,444,430 |

Prepared by ______________________
Ralph R. Sotter, Ass't.Superintendent
Bureau of Building Repair

Approved by ______________________
W. C. Zecher, Superintendent
Bureau of Building Repair

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC WORKS  Bureau or Division BUILDING REPAIR  Appropriation Number 6.417  Sheet Number 3 of 26 Sheets  Index Number 417

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. 2 | Budget: Number of Employees 3 | Budget: Rate 4 | Budget: Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Supplemental: Number of Employees 7 | Supplemental: Rate 8 | Supplemental: Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (-) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) C.A.O. 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | INTER & INTRA FUND RECEIPTS | | | | | | | | | | | | | | |
| 2 | 360 | | | | 360 | | | | | 180 | 180 | 360 | | FROM 6.631.200.000<br>TO 6.417.213.000.01 | | | 360 | | - | | | 360 | | | 0 | | | 0 |
| 3 | 980 | | | | 988 | | | | | 505 | 517 | 1022 | | FROM 6.169.200.000<br>TO 6.417.213.000.01 | | | 1033 | | 45 | | | 1033 | | | 1034 | | | 1034 |
| 4 | 3622 | | | | 3968 | | | | | 1199 | 2769 | 3968 | | FROM 6.421.200.001<br>TO 6.417.130.002 | | | 5950 | | 1982 | | | 5500 | | | 5500 | | | 5500 |
| 5 | 2299 | | | | 2232 | | | | | 376 | 1856 | 2232 | | FROM 6.421.200.001<br>TO 6.417.300.002 | | | 1115 | | -1117 | | | 1000 | | | 1000 | | | 1000 |
| 6 | 2022 | | | | 2160 | | | | | 1140 | 1020 | 2160 | | FROM 6.425.900.000<br>TO 6.417.110.000 | | | 2160 | | - | | | 2160 | | | 2160 | | | 2160 |
| 7 | 82 | | | | 101 | | | | | 49 | 52 | 101 | | FROM 6.425.900.000<br>TO 6.417.112.000 | | | 101 | | - | | | 101 | | | 101 | | | 101 |
| 8 | 57 | | | | 121 | | | | | 61 | 60 | 121 | | FROM 6.425.900.000<br>TO 6.417.120.000 | | | 121 | | - | | | 121 | | | 121 | | | 121 |
| | 904 | | | | - | | | | | - | - | - | | FROM 6.681.900.000<br>TO 6.417.110.000 | | | - | | - | | | - | | | - | | | |
| 10 | 6615 | | | | 6660 | | | | | 3168 | 3168 | 6336 | | FROM 6.682.900.000<br>TO 6.417.110.000 | | | 6336 | | -324 | | | 6336 | | | 6336 | | | 6336 |
| 11 | 40 | | | | - | | | | | - | - | - | | FROM 6.682.900.000<br>TO 6.417.112.000 | | | 61 | | 61 | | | 61 | | | 61 | | | 61 |
| 12 | 69 | | | | - | | | | | - | - | - | | FROM 6.682.900.000<br>TO 6.417.120.000 | | | 415 | | 415 | | | 415 | | | 415 | | | 415 |
| 13 | 130634 | | | | 124363 | | | | | 63126 | 62711 | 125837 | | FROM 6.683.215.000<br>TO 6.417.130.002 | | | 132085 | | 7722 | | | 124984 | | | 120365 | | | 120365 |
| 14 | 3935 | | | | 4178 | | | | | 1945 | 2233 | 4178 | | FROM 6.683.215.000<br>TO 6.417.200.002 | | | 5330 | | 1152 | | | 5130 | | | 5130 | | | 5130 |
| 15 | 52654 | | | | 50727 | | | | | 21092 | 29635 | 50727 | | FROM 6.683.215.000<br>TO 6.417.300.002 | | | 56185 | | 5458 | | | 53150 | | | 52550 | | | 52550 |
| 16 | 4369 | | | | 10900 | | | | | 2101 | 8799 | 10900 | | FROM 6.169.200.000<br>TO 6.417.213.169 | | | 13710 | | 2810 | | | 13710 | | | 10000 | | | 10000 |
| 17 | - | | | | - | | | | 19575 | 3088 | 16487 | 19575 | | FROM 6.417.213.---<br>TO 6.417.130.003 | | | 25706 | | 25706 | | | 25706 | | | 23260 | | | 23260 |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 0 | 208642 | | | | 206258 | | | | 19575 | 98030 | 129482 | 227517 | | INTER AND INTRA<br>TOTAL - FUND RECEIPTS | | | 250668 | | 43910 | | | 239767 | | | 228033 | | | 228033 |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

No. 1550

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

Department PUBLIC WORKS Bureau or Division BUILDING REPAIR Appropriation Number 6.417 Sheet Number 2 of 26 Sheets Index Number 417

| FISCAL YEAR 1955-1956 BUDGET Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Orig. | Number of Employees | Rate | Amount (Dollars Only) | EXPENDITURES 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate C.A.O. | Amount (Dollars Only) | (2) BUDGET as Recommended by the Mayor Number of Employees | Rate | Amount | (3) BUDGET as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | | | | | | | | RECAPITULATION (Continued) | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS (Continued) | | | | | | | | | | | | | | | |
| | | | 3960 | | | | 608 | 2280 | 3788 | 6068 | 213.417.02 | 150 OTIS STREET | | | 41065 | | 37105 | | | 41065 | | | 25800 | | | 19600 | |
| | | | 1600 | | | | | 1011 | 3089 | 4100 | 213.425 | SEWAGE PUMPING STATIONS | | | 9025 | | 7425 | | | 9025 | | | 4575 | | | 4575 | |
| | | | 23700 | | | | | 10176 | 13524 | 23700 | 213.427 | SEWAGE TREATMENT PLANTS | | | 64250 | | 41050 | | | 64750 | | | 58700 | | | 58700 | |
| | | | 500 | | | | | 413 | 87 | 500 | 213.431 | BUREAU OF STREET CLEANING | | | 8175 | | 7675 | | | 8175 | | | 500 | | | 500 | |
| | | | | | | | | | | | | DEPT. OF PUBLIC HEALTH | | | | | | | | | | | | | | | |
| | | | 14200 | | | | | 3652 | 10548 | 14200 | 213.513 | HEALTH BUILDINGS AND HEALTH CENTER | | | 44065 | | 29865 | | | 44065 | | | 24610 | | | 24610 | |
| | | | 400 | | | | | 211 | 189 | 400 | 213.515 | ADULT GUIDANCE CENTER 150 OTIS STREET | | | 2535 | | 2135 | | | 2535 | | | 4455 | | | 2475 | |
| | | | 500 | | | | | 437 | 63 | 500 | 213.545 | VENEREAL DISEASE CONTROL 33 HUNT STREET | | | 7650 | | 7150 | | | 7650 | | | 750 | | | 750 | |
| | | | 6900 | | | | | 2599 | 4301 | 6900 | 213.551 | EMERGENCY HOSPITALS | | | 12900 | | 6000 | | | 12900 | | | 7850 | | | 7850 | |
| | | | 41500 | | | | 6600 | 22464 | 25636 | 48100 | 213.553 | HASSLER HEALTH HOME | | | 131080 | | 89580 | | | 45380 | | | 41500 | | | 41500 | |
| | | | 399650 | | | | -364650 | 17953 | 17047 | 35000 | 213.555 | LAGUNA HONDA HOME | | | 66500 | | -333150 | | | 66500 | | | 35000 | | | 35000 | |
| | | | - | | | | 364650 | 46158 | 318492 | 364650 | 213.555.50 | " " " DEFERRED MAINTENANCE PROJECTS | | | 375000 | | 375000 | | | 375000 | | | 375000 | | | 375000 | |
| | | | 447500 | | | | -411894 | 18670 | 16936 | 35606 | 213.557 | SAN FRANCISCO HOSPITAL | | | 48000 | | -399500 | | | 48000 | | | 37000 | | | 37000 | |
| | | | - | | | | 410500 | 13765 | 396735 | 410500 | 213.557.50 | " " " DEFERRED MAINTENANCE PROJECTS | | | 390500 | | 390500 | | | 390500 | | | 390500 | | | 390500 | |
| | | | 37240 | | | | 2500 | 22439 | 22301 | 44740 | 213.631 | LIBRARY | | | 103880 | | 66640 | | | 103880 | | | 46600 | | | 46600 | |
| | | | 350 | | | | | - | 350 | 350 | 213.911 | RETIREMENT SYSTEM | | | 2150 | | 1800 | | | 2150 | | | 350 | | | 350 | |
| | | | 50 | | | | | - | 50 | 50 | 214.000 | MONUMENTS, STATUES-MAINTENANCE | | | 200 | | 150 | | | 100 | | | 0 | | | 0 | |
| | | | 41115 | | | | 150 | 21728 | 23187 | 44915 | 300.000 | MATERIALS & SUPPLIES BUILDING MAINTENANCE | | | 54500 | | 13385 | | | 52550 | | | 43538 | | | 43538 | |
| | | | 52959 | | | | | 21235 | 31724 | 52959 | 300.002 | MATERIALS & SUPPLIES TRAFFIC PAINTING | | | 57300 | | 4341 | | | 54150 | | | 53550 | | | 53550 | |
| | | | 32000 | | | | | 17280 | 17720 | 35000 | 321.000 | FUEL OIL | | | 16300 | | -15700 | | | 16300 | | | 16300 | | | 16300 | |
| | | | 3140 | | | | 14013 | 3759 | 12975 | 16734 | 400.000 | EQUIPMENT | | | 9730 | | 6590 | | | 7125 | | | 5613 | | | 5613 | |
| | | | 8000 | | | | | 3991 | 4009 | 8000 | 900.000 | SERVICES OF OTHER DEPARTMENTS | | | 8103 | | 103 | | | 8103 | | | 8103 | | | 8463 | |
| | 338 | | 2362832 | | 3 | | 50822 | 836826 | 1610289 | 2447615 | | GROSS REQUEST | 362 | | 3444430 | 24 | 1081598 | 360 | | 3312831 | 342 | | 2694653 | 341 | | 2,642,900 | |
| | | | 22997 | | | | 14109 | 14262 | 23570 | 37837 | | TRANSFER TO PURCHASER | | | 38540 | | 15543 | | | 33395 | | | 31696 | | | 29696 | |
| | | | 5330 | | | | | 2711 | 3672 | 6383 | | TRANSFER TO UTILITIES | | | 6350 | | 1020 | | | 6350 | | | 6000 | | | 9000 | |
| | | | 8000 | | | | | 3991 | 4009 | 8000 | | TRANSFER TO BUR. OF ACCTS. D.P.W. | | | 8103 | | 103 | | | 8103 | | | 8103 | | | 8463 | |
| | | | - | | | | 19525 | 3088 | 16487 | 19525 | | " " BLDG. REPAIR-TRAFFIC PTG. | | | 25706 | | 25706 | | | 25706 | | | 23260 | | | 23260 | |
| | | | 1266 | | | | | 633 | 633 | 1266 | | " " GENERAL OFFICE D.P.W. | | | - | | -1266 | | | - | | | | | | | |
| | | | - | | | | 73700 | 10635 | 63065 | 73700 | | " " BUREAU OF ARCHITECTURE | | | 79060 | | 79060 | | | 72405 | | | 76824 | | | 76824 | |
| | | | - | | | | | - | - | - | | " " RETIREMENT SYSTEM | | | 500 | | 500 | | | 350 | | | 0 | | | 0 | |
| | | | 37593 | | | | 107384 | 35325 | 111436 | 146761 | | TOTAL TRANSFERS | | | 158259 | | 120666 | | | 146309 | | | 145883 | | | 147243 | |
| | 338 | | 2325239 | | 3 | | -56562 | 801501 | 1498853 | 2300854 | | NET REQUEST | 362 | | 3286171 | 24 | 960932 | 360 | | 3166522 | 342 | | 2548770 | 341 | | 2495,657 | |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 4

# EXPLANATION SHEET

A - ANNUAL SALARY INCREMENT.

B - OBJECT OF EXPENDITURE: TO PROVIDE ELEVATOR SERVICE FOR RETIREMENT BOARD. POLK STREET SIDE CIVIC AUDITORIUM.
COMMENT: THE RETIREMENT BOARD IS OCCUPYING PART OF THE 4TH FLOOR ON THE POLK ST. SIDE OF THE CIVIC AUDITORIUM. THE REQUESTED ELEVATOR OPERATOR IS REQUIRED TO PROVIDE ADEQUATE ELEVATOR SERVICE. DUE TO THE ADVANCED AGE OF MANY OF THE PEOPLE INVOLVED.

| CLASSIFICATION | PRESENT NO. | ADDITIONAL REQUESTED |
|---|---|---|
| C-52 ELEVATOR OPERATOR | 0 | 1 |

C - OBJECT OF EXPENDITURES: 2 ADDITIONAL JANITORS REQUESTED TO CORRECT DEFICIENT JANITORIAL SERVICE AT POLICE STATIONS.
COMMENT: THE 2 REQUESTED JANITORS WOULD ENABLE US TO PROVIDE MORE ADEQUATE JANITORIAL SERVICE AT THE POLICE STATIONS AND SHOULD MINIMIZE THE MANY COMPLAINTS OF DEFICIENT SERVICE PARTICULARLY ON WEEKENDS.
IF THIS REQUEST IS ALLOWED THE WORK PROGRAM FOR JANITORIAL SERVICE FOR POLICE STATIONS WILL BE AS INDICATED ON FOLLOWING SHEET.

| CLASSIFICATION | PRESENT NUMBER | ADDITIONAL REQUESTED |
|---|---|---|
| C-104 JANITOR | 9 | 2 |
| C-108 FOREMAN JANITOR | 1 | 0 |

PROPOSED WORK PROGRAM - POLICE STATIONS 1956-57

| STATION | MON. HRS. | TUES. HRS. | WED. HRS. | THURS. HRS. | FRI. HRS. | SAT. HRS. | SUN. HRS. |
|---|---|---|---|---|---|---|---|
| MISSION | 4 | 8 | 8 | 8 | 4 | 4 | 4 |
| INGLESIDE | 4 | 8 | 8 | 4 | 4 | 4 | 4 |
| NORTHERN | 4 | 8 | 8 | 8 | 4 | 4 | 8 |
| PARK | 4 | 8 | 4 | 8 | 4 | 4 | 4 |
| RANGE | - | 4 | 4 | 4 | 4 | 4 | - |
| TARAVAL | 4 | 8 | 8 | 8 | 4 | 4 | 4 |
| SOUTHERN | 4 | 8 | 8 | 8 | 4 | 4 | 4 |
| POTRERO | 4 | 8 | 8 | 8 | 4 | 4 | 4 |
| RICHMOND | 4 | 4 | 8 | 8 | 4 | 4 | 4 |
| ACADEMY | 4 | 8 | 8 | 8 | 4 | 4 | - |
| JUVENILE | - | 8 | 8 | 8 | 4 | 4 | - |
| CENTRAL | 4 | 8 | 8 | 8 | 4 | 4 | - |
| TOTAL MAN DAYS | 5 | 11 | 11 | 11 | 6 | 6 | 5 |

1 C-108 FOREMAN JANITOR 40 HOUR WEEK
11 C-104 JANITORS 40 HOUR WEEK

| CLASSIFICATION | PRESENT NO. | ADDITIONAL REQUESTED |
|---|---|---|
| C-104 JANITOR | 9 | 2 |
| C-103 FOREMAN JANITOR | 1 | 0 |

FAILURE TO SECURE THE 2 ADDITIONAL JANITORS FOR THE POLICE STATIONS WILL RESULT IN CONTINUATION OF PRESENT HAPHAZARD WORK SCHEDULE. ABOVE SCHEDULE IS ALSO DEPENDENT ON VACATION AND SICK LEAVE RELIEF (SEE TEMPORARY SALARIES).

C - OBJECT OF EXPENDITURE: 1 ADDITIONAL JANITOR REQUESTED TO PROVIDE ADEQUATE JANITORIAL SERVICE AT MAINTENANCE YARD, 2323 ARMY ST. 7 A.M. TO 3:30 P.M. SHIFT - 40 HOUR WORK WEEK.
COMMENT: THE REQUESTED JANITOR IF ALLOWED WOULD DIVIDE HIS WORK SCHEDULE WITH THE PRESENT JANITOR THAT SATISFACTORY JANITORIAL SERVICE WOULD BE RENDERED.
ADMINISTRATION BLDG. HAS 21 OFFICE ROOMS, 2 LUNCHROOMS, 2 LOCKER ROOMS, 2 LAVATORIES, LADIES' RESTROOM AND STOREROOMS, WHICH SHOULD BE CLEANED DAILY AND LIGHT FIXTURES WASHED TWICE A YEAR. 16,600 SQ. FT. OF ASPHALT TILE FLOOR MUST BE SWEPT DAILY AND WAXED AND POLISHED ONCE A WEEK.
IN THE ADMINISTRATION BLDG. THERE ARE 40 PERSONS CONTINUOUSLY, PLUS AN INFLUX OF 10 OR MORE EACH DAY.
THE SHOP BUILDING FACILITIES ARE USED BY APPROX. 350 FIELD PERSONNEL AND SHOP MECHANICS EVERY WORKING DAY.
SHOP BUILDING B: HAS A CREW ROOM, KITCHEN, WATCHMAN'S ROOM, LAVATORY, LOCKER AND WASHROOM. THESE FACILITIES SHOULD BE CLEANED AND SERVICED THREE TIMES A DAY BECAUSE OF THE VARIOUS SHIFTS THE EMPLOYEES WORK.

| CLASSIFICATION | PRESENT NO. | ADDITIONAL REQUESTED |
|---|---|---|
| C-104 JANITOR | 1 | 1 |

C - OBJECT OF EXPENDITURE: 1 ADDITIONAL JANITOR REQUESTED TO PROVIDE MEANS OF EFFECTING ECONOMIES IN THE LIGHTING AT THE CITY HALL.
8:00 A.M. TO 4:30 P.M. SHIFT - 40 HOUR WEEK
COMMENT: THE REQUESTED ADDITIONAL JANITOR IF ALLOWED WOULD ASSIST THE ELECTRICIAN BY WASHING FLUORESCENT FIXTURE GLASSWARE WHILE THE ELECTRICIAN SERVICED THE FLUORESCENT LIGHTING EQUIPMENT. THIS JANITOR WOULD ALSO WASH THE GLASSWARE OF THE INCANDESCENT LIGHTING FIXTURES. IN ORDER TO MAINTAIN GOOD LIGHTING IT IS CONSIDERED GOOD PRACTICE TO WASH FLUORESCENT GLASSWARE (NORMAL OFFICE CONDITIONS) AT LEAST TWICE EACH YEAR.
THERE ARE 1,097 FLUORESCENT FIXTURES (EACH CONTAINS 4 TUBES) AND 2,600 INCANDESCENT FIXTURES IN THE CITY HALL.
IF THIS REQUEST IS ALLOWED THE FOLLOWING WORK PROGRAM WILL BE PUT IN EFFECT.

| | |
|---|---|
| ASSIST ELECTRICIAN BY WASHING 1,097 FLUORESCENT LIGHTING FIXTURES TWICE EACH YEAR | 5 MOS. |
| WASHING 2,600 INCANDESCENT LIGHTS ONCE EACH YEAR | 5 " |
| ACT AS RELIEF JANITOR FOR VACATION AND SICK LEAVE RELIEF | 2 " |

| CLASSIFICATION | PRESENT NO. | ADDITIONAL REQUESTED |
|---|---|---|
| C-104 JANITOR | — | 1 |

C - OBJECT OF EXPENDITURE: 1 ADDITIONAL JANITOR REQUESTED TO CORRECT DEFICIENT JANITORIAL SERVICE AT 150 OTIS ST.
COMMENT: THE REQUESTED JANITOR WOULD ENABLE US TO PROVIDE MORE ADEQUATE JANITORIAL SERVICE TO THE NINE-STORY BUILDING AND BASEMENT PLUS ANNEX BLDG. AT PRESENT THE TOTAL CUSTODIAL STAFF IN THIS BUILDING CONSISTS OF:
1 C-107 WORKING FOREMAN JANITOR, 1 JANITOR AND 1 PORTER.
THE OCCUPIED SPACES REQUIRING THEIR SERVICES CONSIST OF 36,390 SQ. FT. WHICH INCLUDES 65 OFFICE SPACES AND 20 REST ROOMS. HEATING BOILERS AND 2 ELEVATORS. THE BUILDING IS OPEN TO THE PUBLIC FROM 8:00 AM TO 5 PM ON SATURDAY & 8:00 A.M. TO 9 P.M. MONDAY THRU FRIDAY.

D - TWO ADDITIONAL POSITIONS ESTABLISHED DURING THE YEAR 1955-56 BY ORD. 9247 AND 9343.

E - OBJECT OF EXPENDITURE: 2 ADDITIONAL WORKING FOREMAN JANITORS REQUESTED TO PROVIDE DIRECT SUPERVISION OVER JANITORIAL CREWS WORKING ON THE 2ND, 3RD AND 4TH FLOORS OF THE CITY HALL - 4:00 P.M. TO 12 MIDNIGHT SHIFT - 40 HOUR WORK WEEK.
COMMENT: DURING FISCAL YEAR 1955-56 ONE ADDITIONAL POSITION ALLOWED FOR 150 OTIS ST. (ORD. 9343, 10-17-55). THE REQUESTED WORKING FOREMAN WOULD BE UNDER DIRECT SUPERVISION OF THE FOREMAN JANITOR IN CHARGE OF NIGHT SHIFT. THE WORKING FOREMAN JANITOR PREVIOUSLY ALLOWED FOR THE POLICE STATIONS HAS BEEN SUPERVISING THE JANITORS ON THE 3RD FLOOR OF THE CITY HALL, PENDING OUR REQUEST FOR 2 ADDITIONAL JANITORS FOR THE POLICE STATIONS SO WE CAN PUT THAT WORKING PROGRAM INTO EFFECT. HIS SUPERVISING HAS RESULTED IN A SUBSTANTIAL IMPROVEMENT TO THE SERVICES RENDERED ON THE 3RD FLOOR. IF THE 2 ADDITIONAL WORKING FOREMEN ARE ALLOWED THE FOLLOWING WORK PROGRAM WILL GO INTO EFFECT AT THE CITY HALL:

| LOCATION | NO. JANITORS | NO. WORKING FOREMEN | FOREMAN |
|---|---|---|---|
| 1ST FLOOR | 6 | — | 1 |
| BASEMENT | 1 | — | |
| RETIREMENT BLDG. | ½ | — | |
| 2ND FLOOR | 7 | 1 | |
| 3RD FLOOR | 5½ | 1 | |
| 4TH FLOOR | 6 | 1 | |

| CLASSIFICATION | PRESENT NO. | ADDITIONAL REQUESTED |
|---|---|---|
| C-107 WORKING FOREMAN JANITOR | 1 | 2 |

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Board or Commission PUBLIC WORKS Bureau or Division BUILDING REPAIR Appropriation Number 6.417 Sheet Number 4 of 26 Sheets Index Number 417

| | FISCAL YEAR 1955-1956 BUDGET Salary Ord. Sec. No. 42-42.1 | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | EXPENDITURES 1955-1956 | | | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | | Comparison of Request With 1955-1956 Budget (—) Decrease | | Recommended by Office, Board, Commission or Department C.A.O. | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ual d ture - 1955 Only) | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | Reference Ind. |
| | | | | | TO COMPENSATION RESERVE | | | -3265 | | | | 110.000 | PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 300 | 1 | 2 | 625<br>725 | 15225 | | | | | 7500 | 7700 | 15200 | A8 | ASS'T.SUPT.OF MAINTENANCE & REPAIR OF PUBLIC BLDGS. | 2 | 625<br>725 | 15825 | | 600 | 2 | 625<br>725 | 15825 | 2 | 655<br>785 | 17595 | ✓ | 655-<br>785 | 17595 | A |
| 300 | 2 | 1 | 725<br>825 | 9075 | | | | | 4500 | 4575 | 9075 | A10 | SUPT.OF MAINTENANCE & REPAIR OF PUBLIC BUILDINGS | 1 | 725<br>825 | 9375 | | 300 | 1 | 725<br>825 | 9375 | 1 | 780<br>895 | 10740 | 1 | 780<br>895 | 10740 | A |
| 257 | 9 | 6 | 250<br>290 | 19895 | | | | | 9895 | 9930 | 19825 | C52 | ELEVATOR OPERATOR | 6 | 250<br>290 | 20538 | -1<br>1 | 643 | 5 | 250<br>290 | 17448 | 5 | 260<br>300 | 18060 | ✓ | 260-<br>300 | 18060 | B-A |
| 254 | 10 | 11 | K290 | 40439 | | | | | 19790 | 19632 | 39422 | C52 | ELEVATOR OPERATOR | 12 | K290 | 43439 | 1 | 3000 | 12 | K290 | 43439 | 12 | K300 | 45284 | 12K | 300 | 45284 | B-A |
| 445 | 11 | 2 | 250<br>290 | 6795 | | | | | 3385 | 3405 | 6790 | C102 | JANITRESS | 2 | 250<br>290 | 6910 | | 115 | 2 | 250<br>290 | 6910 | 2 | 260<br>310 | 7340 | ✓ | 260-<br>310 | 7340 | A |
| 516 | 13 | 64 | 265<br>305 | 239322 | Ord.9247<br>Ord.9343 | 1<br>1 | 265<br>305 | 2850<br>3220 | 119283 | 119780 | 239063 | C104 | JANITOR | 71 | 265<br>305 | 265937 | 7 | 26615 | 71 | 265<br>305 | 265937 | 66 | 280<br>320 | 261949 | 66 | 280<br>320 | 261949 | C-D-A |
| 930 | 13.1 | 3 | K305 | 10980 | | | | | 5585 | 5490 | 11075 | C104 | JANITOR | 3 | K305 | 10980 | | | 3 | K305 | 10980 | 3 | K320 | 11520 | 3K | 320 | 11520 | |
| 750 | 14 | 3 | 305<br>345 | 12752 | Ord.9343<br>10-17-55 | 1 | 305<br>345 | 3750 | 6607 | 8265 | 14872 | C107 | WORKING FOREMAN JANITOR | 6 | 305<br>345 | 24912 | 3 | 12160 | 6 | 305<br>345 | 24912 | 4 | 315<br>360 | 17844 | 4 | 315<br>360 | 17844 | E-F-A |
| 921 | 15 | 3 | 345<br>380 | 14001 | | | | | 7029 | 6914 | 13943 | C108 | FOREMAN JANITOR | 3 | 345<br>380 | 14218 | | 127 | 3 | 345<br>380 | 14218 | 3 | 350<br>405 | 14997 | 3 | 350<br>405 | 14997 | A |
| 900 | 16 | 1 | 395<br>465 | 5580 | | | | | 2790 | 2790 | 5580 | C110 | SUPERVISOR OF JANITORS | 1 | 395<br>465 | 5580 | | | 1 | 395<br>465 | 5580 | 1 | 410<br>490 | 5200 | 1 | 410-<br>490 | 5200 | |
| 219 | 17 | 3 | 270<br>310 | 11236 | | | | | 6897 | 5813 | 12710 | C152 | WATCHMAN | 2 | 270<br>310 | 7905 | - 1 | - 3331) | 2 | 270<br>310 | 7905 | 2 | 265<br>330 | 8415 | ✓ | 285-<br>330 | 8415 | A |
| 391 | 18 | 3 | K310 | 11812 | | | | | 4580 | 5906 | 10486 | C152 | WATCHMAN | 4 | K310 | 15671 | 1 | 3859) | 4 | K310 | 15671 | 4 | K330 | 16682 | 4K | 330 | 16682 | A |
| 280 | 19 | 6 | 345<br>385 | 22720 | | | | | 12681 | 13860 | 26541 | C202 | WINDOW CLEANER | 6 | 345<br>385 | 27720 | | | 6 | 345<br>385 | 27720 | 6 | 345<br>385 | 27240 | 6 | 345-<br>385 | 27240 | |
| 660 | 20 | 1 | 385<br>420 | 5020 | | | | | 2290 | 2520 | 4810 | C204 | SUB-FOREMAN WINDOW CLEANER | 1 | 385<br>420 | 5040 | | 20 | 1 | 385<br>420 | 5040 | 1 | 385<br>420 | 5040 | 1 | 385<br>420 | 5040 | A |
| - | 20.1 | 1 | 515<br>605 | 6180 | | | | | 2833 | 3090 | 5923 | F122 | SR.ARCHITECTURAL DRAFTSMAN | 1 | 515<br>605 | 6455 | | 275 | 1 | 515<br>605 | 6455 | 1 | 560<br>645 | 7355 | 1 | 560-<br>645 | 7355 | A |
| - | 21 | 1 | 575<br>650 | 6900 | Ord. [illegible] | 3/56 | | [illegible] | 3250 | 3450 | 6700 | F406b | ASS'T. ENGINEER II. MECH. | 1 | 575<br>650 | 7800 | | 900 | 1 | 575<br>650 | 7800 | 1 | 590<br>680 | 7260 | 0 | | 0 | A |
| 301 | 22 | 6 | 340<br>400 | 28853 | | | | | 14222 | 14175 | 28397 | F406b<br>0166.1 | ENGINEER- MECHANICAL<br>JR. OPERATING ENGINEER | 6 | 340<br>400 | 29640 | | 787 | 6 | 340<br>400 | 29640 | 6 | 370<br>425 | 31493 | 1<br>6 | 675-800<br>370-425 | 8280<br>31493 | A |
| 731 | 23 | 9 | 390<br>450 | 49266 | | | | | 25091 | 24160 | 49251 | 0168.1 | OPERATING ENGINEER | 9 | 390<br>450 | 49908 | | 642 | 9 | 390<br>450 | 49908 | 9 | 415<br>475 | 52832 | 9 | 415-<br>475 | 52832 | A |
| 93 | 24 | 2 | 490<br>560 | 13440 | | | | | 6720 | 6720 | 13440 | 0172 | CHIEF OPERATING ENGINEER | 2 | 480<br>560 | 13440 | | | 2 | 480<br>560 | 13440 | 2 | 505<br>585 | 14040 | ✓ | 505-<br>585 | 14040 | |
| 48 | | 128 | | 534581 | | 3 | | 6105 | 264928 | 268175 | 533103 | | TOTAL PERMANENT SALARIES | 139 | | 581293 | 11 | 46712 | 138 | | 578203 | 131 | | 580886 | 131 | | 581906 | |
| 04 | | | | 100 | Ord.9284<br>8-29-55 | | | 125 | 163 | 62 | 225 | 111.000 | ALLOWANCE FOR OVERTIME | | | 250 | | 150 | | | 225 | | | 225 | | | 225 | G |
| | | | | | ORD. [illegible] | 3/56 | | 160 | | | | | | | | | | | | | | | | | | | | |
| 67 | | | | 3320 | | | | | 1865 | 1455 | 3320 | 112.000 | HOLIDAYS | | | 3415 | | 95 | | | 3415 | | | 3415 | | | 3415 | H |
| | | | | | | | | | | | | 120.000 | TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 6 | | | | 5287 | Ord.9343<br>10-19-55 | | | 400 | 3964 | 1723 | 5687 | | VACATION & SICK LEAVE RELIEF FOR WATCHMAN & OPER. ENGINEERS | | | 2704 | | 2412 | | | 6804 | | | 5600 | | | 5600 | I |
| | | | | - | | | | | - | - | - | | SICK LEAVE AND VACATION RELIEF FOR JANITORS | | | 10000 | | 10000 | | | - | | | | | | | J |
| 6 | | | | 5287 | | | | 400 | 3964 | 1723 | 5687 | | TOTAL TEMPORARY SALARIES | | | 17704 | | 12417 | | | 6804 | | | 5600 | | | 5600 | |

ORM N. 4153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

ard of Commission PUBLIC WORKS
Bureau or Division BUILDING REPAIR
Appropriation Number 6.417
Sheet Number 5 of 26 Sheets
Index Number 417

| ures 1953 Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 42.2: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Refere Inde |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | (253 Days) | | | | | | | | | | 130.000 | WAGES (252 Days) | | | | | | | C.A.O. | | | | | | | | |
| 21 | 1 | 6 | 23.20<br>24.00 | 35424 | | | | | 17515 | 18288 | 35803 | A154 | CARPENTER | 7 | 24.00 | 42336 | 1 | 6912 | 7 | 24.00 | 42336 | 7 | 24.00 | 42336 | 6 | 2400 | 36288 | A-B- |
| 70 | 2 | 1 | 22.76 | 5759 | | | | | 2646 | 2891 | 5537 | A204 | CEMENT FINISHER | 1 | 22.76 | 5736 | | -23 | 1 | 22.76 | 5736 | 1 | 22.76 | 5736 | 1 | 2276 | 5736 | A |
| 01 | 3 | 1 | 21.36<br>21.52 | 5425 | | | | | 2674 | 2733 | 5407 | A252 | GLAZIER | 1 | 21.52 | 5423 | | - 2 | 1 | 21.52 | 5423 | 1 | 21.52 | 5423 | 1 | 2152 | 5423 | A |
| 30 | 4 | 1 | 22.36<br>22.52 | 5678 | | | | | 2838 | 2860 | 5698 | A254 | FOREMAN GLAZIER | 1 | 22.52 | 5675 | | - 3 | 1 | 22.52 | 5675 | 1 | 22.52 | 5675 | 1 | 2252 | 5675 | A |
| 56 | 5 | 1 | 25.64<br>26.64 | 6573 | | | | | 3285 | 3383 | 6668 | A304 | FOREMAN LOCKSMITH | 1 | 26.64 | 6713 | | 140 | 1 | 26.64 | 6713 | 1 | 26.64 | 6713 | 1 | 2664 | 6713 | A-C |
| 21 | 6 | 12 | 2.92<br>Hr. | 70921 | | | | | 34506 | 35601 | 70107 | A354 | PAINTER | 18 | 2.92<br>Hr. | 105961 | 6 | 35040 | 17 | 2.92<br>Hr. | 100075 | 12 | 2.92<br>Hr. | 70641 | 12 | hr<br>2.92 | 70641 | A-D |
| 30 | 6.1 | 1 | 3.17<br>Hr. | 6416 | | | | | 3125 | 3221 | 6346 | A357 | FOREMAN PAINTER | 2 | 3.17<br>Hr. | 12781 | 1 | 6365 | 2 | 3.17<br>Hr. | 12781 | 1 | 3.17<br>Hr. | 6391 | 1 | hr<br>3.17 | 6391 | A-E |
| 56 | 7 | 10 | 25.60 | 64768 | | | | | 32271 | 32512 | 64783 | A404 | PLUMBER | 10 | 25.60 | 64512 | | -256 | 10 | 25.60 | 64512 | 10 | 25.60 | 64512 | 10 | 2560 | 64512 | A |
| 89 | 8 | 1 | 24.00 | 6072 | | | | | 2770 | 3048 | 5818 | A456 | SHEET METAL WORKER | 1 | 24.00 | 6048 | | -24 | 1 | 24.00 | 6048 | 1 | 24.00 | 6048 | 1 | 2400 | 6048 | A |
| 35 | 9 | 7 | 25.60 | 45338 | | | | | 21871 | 22758 | 44629 | A504 | STEAMFITTER | 9 | 25.60 | 58061 | 2 | 12723 | 9 | 25.60 | 58061 | 7 | 25.60 | 45159 | 7 | 2560 | 45159 | A-F |
| 55 | 10 | 5 | 25.20<br>25.80 | 32259 | | | | | 15532 | 16256 | 31788 | E108 | ELECTRICIAN | 7 | 25.80 | 45512 | 2 | 13252 | 7 | 25.80 | 45511 | 5 | 25.80 | 32508 | ✓ | 2580 | 32508 | A-G- |
| 98 | 11 | 2 | 17.40 | 8805 | | | | | 4385 | 4420 | 8805 | J4 | LABORER | 2 | 17.40 | 8770 | | -35 | 2 | 17.40 | 8770 | 2 | 17.40 | 8770 | 2 | 1740 | 8770 | A |
| | | - | - | - | | | | | - | - | - | | VACATION RELIEF | | | 3600 | | 3600 | | | - | | | | | | | H |
| 10 | | - | - | - | | | | | 714 | 1335 | 2049 | | OVERTIME | | | 2000 | | 2000 | | | - | | | | | | | I |
| 52 | | 48 | | 293438 | | | | | 144132 | 149306 | 293438 | | TOTAL WAGES | 60 | | 323127 | 12 | 29689 | 59 | | 361641 | 49 | | 299912 | 48 | | 293864. | |
| | Salary Ord. Sec.No. 43.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | (253 Days) | | | | | | | | | | 130.001 | WAGES - SUPERVISORY (252 Days) | | | | | | | | | | | | | | | |
| 26 | 1 | 1 | 27.84<br>28.80 | 7085 | | | | | 3508 | 3658 | 7166 | A161 | GENERAL FOREMAN CARPENTER | 1 | 28.80 | 7258 | | 173 | 1 | 28.80 | 7258 | 1 | 28.80 | 7258 | 1 | 2880 | 7258 | C-A |
| 3 | 2 | 1 | 27.31 | 6910 | | | | | 2817 | 3468 | 6285 | A208 | GEN. FOREMAN CEM. FINISHER | 1 | 27.31 | 6882 | | -28 | 1 | 27.31 | 6882 | 1 | 27.31 | 6882 | 1 | 2731 | 6882 | A |
| 9 | 3 | 1 | 3.504<br>Hr. | 7092 | | | | | 3588 | 3560 | 7148 | A358 | GENERAL FOREMAN PAINTER | 1 | 3.504<br>Hr. | 7064 | | -28 | 1 | 3.504<br>Hr. | 7064 | 1 | 3.504<br>Hr. | 7064 | 1 | hr<br>3.504 | 7064 | A |
| 43 | 4 | 1 | 29.60 | 7489 | | | | | 3730 | 3759 | 7489 | A408 | GENERAL FOREMAN PLUMBER | 1 | 29.60 | 7459 | | -30 | 1 | 29.60 | 7459 | 1 | 29.60 | 7459 | 1 | 2960 | 7459 | A |
| 40 | 5 | 1 | 28.80 | 7287 | | | | | 3556 | 3658 | 7214 | A460 | GEN.FOR'M.SHT.METAL WORKER | 1 | 28.80 | 7258 | | -29 | 1 | 28.80 | 7258 | 1 | 28.80 | 7258 | 1 | 2880 | 7258 | A |
| 64 | 6 | 1 | 29.60 | 7489 | | | | | 3730 | 3759 | 7489 | A506 | GEN.FOREMAN STEAMFITTER | 1 | 29.60 | 7459 | | -30 | 1 | 29.60 | 7459 | 1 | 29.60 | 7459 | 1 | 2960 | 7459 | A |
| 55 | 7 | 1 | 31.52<br>32.24 | 8067 | | | | | 3972 | 4094 | 8066 | E111 | GEN.FOREMAN ELECTRICIAN | 1 | 32.24 | 8124 | | 57 | 1 | 32.24 | 8124 | 1 | 32.24 | 8124 | 1 | 3224 | 8124 | C-A |
| - | | - | - | - | | | | | - | | | | SICK LEAVE RELIEF | - | - | 2030 | | 2030 | - | - | 1200 | - | - | 0 | | | 0 | J |
| 30 | | 7 | | 51419 | | | | | 24901 | 25956 | 50857 | | TOTAL-WAGES-SUPERVISORY | 7 | | 53534 | | 2115 | 7 | | 52704 | 7 | | 51504 | 7 | | 51504 | |
| 70 | | | | 35993 | | | | | 17275 | 18187 | 35462 | | LESS 50% FROM INTERDEPARTMENTAL | | | 26767 | | -9226 | | | 26352 | | (60%) | 30902 | (60%) | | 30902 | K |
| 60 | | 7 | | 15426 | | | | | 7626 | 7769 | 15395 | | NET TOTAL WAGES | 7 | | 26767 | | 11341 | 7 | | 26352 | 7 | | 20602 | 7 | | 20602 | |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 4

# EXPLANATION SHEET

- ONE POSITION ESTABLISHED AS PERMANENT DURING THE YEAR 1955-56 BY ORD. NO. 9343.

- OBJECT OF EXPENDITURE: TO PAY OPERATING ENGINEERS, ELEVATOR OPERATORS AND WATCHMAN FOR OVERTIME WORKED.
  COMMENT: FOR OPERATING ENGINEERS, ELEVATOR OPERATORS AND WATCHMEN WHO ARE REQUIRED TO WORK EMERGENCY OVERTIME WHEN NO IMMEDIATE REPLACEMENTS ARE AVAILABLE FOR EMPLOYEES ABSENT BECAUSE OF ILLNESS, ETC. ALSO ONE OPERATING ENGINEER MUST BE ON DUTY TO FURNISH HEAT AND VENTILATION FOR GRAND JURY MEETINGS EVERY MONDAY NIGHT DURING WINTER SEASON REQUIRING APPROXIMATELY 3 HOURS OF OVERTIME. REGULAR SHIFT FOR OPERATING ENGINEER 1:00 PM TO 9 PM. HOURS THEREAFTER ON OVERTIME BASIS. SOME OF THIS OVERTIME NOT REQUIRED IN PREVIOUS YEARS BECAUSE OF 5½ DAY WORK WEEK BUT WILL BE REQUIRED UNDER 5-DAY WEEK.

- HOLIDAY ASSIGNMENTS:

| NO. | CLASSIFICATION | NO. HOLIDAYS | REASON |
|---|---|---|---|
| 1 | ELEVATOR OPERATOR | 12 | TAKES PLACE OF WATCHMAN DAY SHIFT CITY HALL |
| 1 | DO. | 6 | OPERATES FRONT ELEVATOR TO CITY PRISON DAY SHIFT HALL OF JUSTICE |
| 1 | DO. | 12 | OPERATES REAR ELEVATOR TO CITY PRISON DAY SHIFT HALL OF JUSTICE |
| 2 | DO. | 12 | OPERATES REAR ELEVATOR TO CITY PRISON NIGHT SHIFT HALL OF JUSTICE |
| 1 | JANITOR | 6 | 4 DAYS AT 2323 ARMY ST. WHEN PER DIEM, WORK & PROVIDE 2 DAYS AT CITY HALL PARADE DAYS |
| 4 | WATCHMAN | 12 | 2 AT CITY HALL AND 2 AT 2323 ARMY ST. NIGHT SHIFT |
| 1 | DO. | 8 | AT 2323 ARMY ST. DAY SHIFT |
| 1 | JR. OPER. ENGINEER | 12 | CIVIC CENTER POWER HOUSE DAY SHIFT |
| 2 | JR. OPER. ENGINEERS | 12 | CIVIC CENTER POWER HOUSE NIGHT SHIFT |
| 1 | OPER. ENGINEER | 1 | CITY HALL NIGHT SHIFT ELECTION DAY |
| 1 | DO. | 12 | HALL OF JUSTICE-DAY SHIFT |
| 2 | DO. | 12 | HALL OF JUSTICE-NIGHT SHIFT |
| 1 | DO. | 12 | CITY HALL-DAY SHIFT-SUPPLY HEAT FOR HEALTH CENTER AND EMERGENCY HOSPITAL WHICH OPERATES CONTINUOUSLY, ALSO CHECKS ON CIVIC CENTER POWER HOUSE. |

NOTE: CIVIC CENTER POWERHOUSE OPERATES CONTINUOUSLY 24 HOURS PER DAY AND 7 DAYS PER WEEK. SUPPLIES STEAM TO PUBLIC LIBRARY BLDG., CIVIC AUDITORIUM & CITY HALL. THE REAR CITY PRISON ELEVATORS AND THE POWER PLANT AT THE HALL OF JUSTICE ALSO OPERATES CONTINUOUSLY 24 HOURS PER DAY, 7 DAYS PER WEEK.
THE NORMAL WORK SHIFTS FOR THE OPERATING PERSONNEL ARE AS FOLLOWS: DAY 7 AM TO 3 PM - NIGHT 3 PM TO 11 PM AND 11 PM TO 7 AM

- OBJECT OF EXPENDITURE: TO PAY PERSONNEL WHO ARE REQUIRED TO WORK ON HOLIDAYS.
  COMMENT: FOR SERVICES OF 5 ELEVATOR OPERATORS, 1 JANITOR, 5 WATCHMAN, 3 JR. OPERATING ENGINEERS & 5 OPERATING ENGINEERS REQUIRED TO WORK HOLIDAYS AT CITY HALL, HALL OF JUSTICE, CIVIC CENTER POWER HOUSE AND MAINTENANCE YARD, 2323 ARMY ST.

| NO. | CLASS NO. | CLASS TITLE | HOLIDAY RATE | NO. HOLIDAYS | AMOUNT |
|---|---|---|---|---|---|
| 2 | C-52 | ELEVATOR OPERATOR | 13.33 | 12 | 321.12 |
| 2 | C-52 | -DO. | 14.22 | * 12 | 341.28 |
| 1 | C-52 | -DO. | 13.33 | 6 | 80.29 |
| 1 | C-104 | JANITOR | 14.08 | 6 | 84.48 |
| 4 | C-152 | WATCHMAN | 15.20 | * 12 | 729.60 |
| 1 | C-152 | -DO. | 14.31 | 8 | 114.48 |
| 1 | 0-166.1 | JR. OPER. ENGINEER | 18.46 | 12 | 221.52 |
| 2 | 0-166.1 | -DO. | 19.61 | * 12 | 470.64 |
| 1 | 0-168.1 | OPER. ENGINEER | 22.07 | * 1 | 22.07 |
| 2 | 0-168.1 | -DO. | 20.77 | 12 | 498.48 |
| 2 | 0-168.1 | -DO. | 22.07 | * 12 | 529.68 |
|  |  |  |  |  | 3413.63 |

* PREMIUM RATE FOR NIGHT SHIFT

- OBJECT OF EXPENDITURE: TO PAY PERSONNEL WHO REPLACE WATCHMAN, OPERATING AND JUNIOR OPERATING ENGINEERS OFF ON VACATION AND SICK LEAVE. ALSO REPLACEMENTS FOR ELEVATOR OPERATORS ON SICK LEAVE.
  COMMENT: THESE POSITIONS MUST BE REPLACED TO KEEP THE NECESSARY NORMAL CITY FUNCTION IN OPERATION AT THE CITY HALL: HALL OF JUSTICE; CIVIC CENTER POWER HOUSE AND MAINTENANCE YARD, DEPARTMENT OF PUBLIC WORKS.

TEMPORARY SALARIES

VACATION RELIEF

|  |  |  |
|---|---|---|
| 6 - C152 WATCHMEN | 3 WKS : 90 DAYS @ 14.31 | 1287.90 |
| 6 - 0.166 JR. OPERATING ENGINEERS | 3 WKS : 90 " @ 13.46 | 1661.40 |
| 9 - 0168.1 OPERATING ENGINEERS | 3 WKS :135 " @ 20.77 | 2803.95 |
| 2 - 0172 CHIEF OPER. ENGINEERS | 3 WKS : 30 " @ 22.36 | 670.80 |
|  |  | 6424.05 |

SICK LEAVE RELIEF

40 EMPLOYMENTS EST. 10 WKS : 50 DAYS @ 18.00 900.00

OTHER REPLACEMENTS FOR WATCHMAN WHEN HOLIDAY FALLS ON THEIR REGULAR DAY OFF
C-152 WATCHMAN 25 DAYS @ * 15.20 380.00

TOTAL 7704.05

*PREMIUM PAY

- OBJECT OF EXPENDITURE: TO PROVIDE MEANS TO REPLACE JANITORS' OFF ON VACATION AND SICK LEAVE WITH PAY. REQUEST IS FOR ONLY $10,000 WHICH IS LESS THAN ½ COST OF 1954-55. THIS AMOUNT WILL PROVIDE FOR ONLY ACUTE AND EMERGENCY SITUATIONS.
  COMMENT: DURING THE FISCAL YEAR 1954-55 THE EXPLANATION CHART SHOWS 1765.5 MAN DAYS LOST BY JANITORS FOR VARIOUS REASONS. 1.617 DAYS OF THAT TOTAL TIME WAS FOR VACATIONS AND SICK LEAVE WITH PAY. FOR EFFICIENT JANITORIAL SERVICE, RELIEF JANITORS SHOULD BE PROVIDED FOR MEN OFF ON VACATION AND SICK LEAVE. TO HAVE PROVIDED FULL VACATION AND SICK LEAVE RELIEF DURING 1954-55 WOULD HAVE COST $22,628 AS FOLLOWS:

|  |  |  |
|---|---|---|
| VACATION | 873 DAYS @ 14.00 | $ 12,222 |
| SICK LEAVE WITH PAY | 744 " @ 14.00 | 10,406 |
|  |  | $ 22,628 |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 5 **EXPLANATION SHEET**

X - WAGES - SUPERVISORY

| CLASS NO. | CLASS TITLE | NO. EMPLOYEES | RATE | AMOUNT PER YEAR |
|---|---|---|---|---|
| A-161 | GEN. FOREMAN CARPENTER | * 1 | 28.80 | $ 7257.60 |
| A-208 | " " CEMENT FINISHER | 1 | 27.31 | 6882.12 |
| A-358 | " " PAINTER | * 1 | 28.03 | 7063.56 |
| A-408 | " " PLUMBER | 1 | 29.60 | 7459.20 |
| A-460 | " " SHEET METAL WORKER | 1 | 28.80 | 7257.60 |
| A-506 | " " STEAMFITTER | 1 | 29.60 | 7459.20 |
| E-111 | " " ELECTRICIAN | * 1 | 32.24 | 8124.48 |
| | | | | 51,503.76 |
| | | SICK LEAVE RELIEF | | 2,030.00 |
| | | | | 53,533.76 |
| | LESS 50% FROM INTERDEPARTMENTAL | | | 26,766.88 |
| | | | | 26,766.88 |

BASED ON THE FOLLOWING EXPENDITURES THE TIME SPENT BY THE GENERAL FOREMAN IS DIVIDED APPROXIMATELY 50% TO GENERAL FUND ACCOUNTS AND 50% TO INTERDEPARTMENTAL ACCOUNTS.

EXPENDITURES FISCAL YEAR 1954-55

| | | | |
|---|---|---|---|
| SCHOOL DEPT. W.O. (991 TO 995 ACCOUNTS) | $ 448,078 | | |
| OTHER DEPT. W.O. (991 TO 995 ACCOUNTS | 61,332 | | |
| TOTAL INTERDEPARTMENTAL DIRECT LABOR | | $ 509,410 | 53.9% |
| BUILDING MAINTENANCE (130 ACCOUNT) | 280,886 | | |
| R & M OF PUBLIC BLDGS. (213 ACCOUNT) | 154,592 | | |
| TOTAL GENERAL FUND DIRECT LABOR | | 435,478 | 46.1% |
| | | $ 944,888 | 100% |

# EXPLANATION SHEET

A - ONE LESS WORKING DAY IN 1956-57.

B - OBJECT OF EXPENDITURE: 1 CARPENTER REQUESTED TO PROVIDE MEANS OF IMPROVED MAINTENANCE CARPENTRY OF 15 BUILDINGS AT THE YOUTH GUIDANCE CENTER.
COMMENT: AT THE PRESENT TIME ONE CARPENTER IS WORKING HALF TIME AT THE YOUTH GUIDANCE CENTER AND HALF-TIME AT THE LAGUNA HONDA HOME. THE CHILDREN ARE CONTINUALLY CAUSING DAMAGE AT THE YOUTH GUIDANCE CENTER. THE APPROVAL OF THIS REQUEST SHOULD IMPROVE PREVENTIVE MAINTENANCE. EXPERIENCE INDICATES THAT A FULL TIME CARPENTER IS REQUIRED AT LAGUNA HONDA HOME AND A FULL TIME CARPENTER IS REQUIRED AT THE YOUTH GUIDANCE CENTER.
NOTE: CARPENTER WAS ASSIGNED TO FULL TIME AT LAGUNA HONDA HOME; NO CARPENTER BEING ALLOWED FOR YOUTH GUIDANCE CENTER WE ASSIGNED CARPENTER "HALF-TIME" TO EACH ACTIVITY.
THE PRESENT CARPENTER, AND THE ADDITIONS REQUESTED, ARE FOR IMPROVEMENT OF MAINTENANCE AS FOLLOWS:

| CLASSIFICATION | PRESENT NUMBER | ADDITIONAL REQUEST |
|---|---|---|
| A-154 CARPENTER | 0 | 1 |

C - INCREASE IN RATE OF PAY EFFECTIVE 5-1-56.

D - OBJECT OF EXPENDITURE: 1 - PAINTER REQUESTED TO PROVIDE MEANS OF IMPROVED PAINTING MAINTENANCE FOR BUILDINGS AT THE YOUTH GUIDANCE CENTER.
COMMENT: THE REQUESTED PAINTER WOULD BE ASSIGNED TO THE YOUTH GUIDANCE CENTER TO OVERCOME MAINTENANCE DEFICIENCIES OF PAINTING IN 15 BUILDINGS.
THE PRESENT PAINTER FORCE AND ADDITIONS REQUESTED FOR IMPROVEMENT IN MAINTENANCE ARE AS FOLLOWS:

| CLASSIFICATION | PRESENT NUMBER | ADDITIONAL REQUESTED |
|---|---|---|
| A-354 PAINTER | 0 | 1 |

D - OBJECT OF EXPENDITURE: ADDITIONAL PAINTER REQUESTED TO PROVIDE ONE FULL TIME PAINTER AT EACH SEWAGE TREATMENT PLANT INSTEAD OF PRESENT STAFF OF 2 PAINTERS FOR THE 3 SEWAGE TREATMENT PLANTS.
COMMENT: THE SEWAGE TREATMENT PLANTS HAVE A TOTAL INVESTMENT OF $17,000,000. THE GASES WHICH ARE CREATED IN THE SEWAGE AND IN THE TREATMENT PROCESS ARE EXTREMELY CORROSIVE WITH THE RESULT THAT ALL METAL SURFACES BECOME CORRODED IN A VERY SHORT TIME. ANNUAL PAINTING OF ALL EXPOSED METAL SURFACES IS REQUIRED. ONE PAINTER AT EACH PLANT IS ABLE TO TAKE CARE OF A MINIMUM OF MAINTENANCE PAINTING PLUS EMERGENCY WORK.

D - OBJECT OF EXPENDITURE: 4 ADDITIONAL PAINTERS REQUESTED TO PROVIDE MEANS OF IMPROVED PAINTING MAINTENANCE FOR BUILDINGS AT LAGUNA HONDA HOME.
COMMENT: THE REQUESTED ADDITIONAL 4 PAINTERS WOULD BE ASSIGNED TO THE LAGUNA HONDA HOME TO OVERCOME MAINTENANCE DEFICIENCIES OF PAINTING IN 25 BUILDINGS. WITH A CREW OF SIX PAINTERS AND ONE FOREMAN PAINTER WOULD ESTABLISH A SEVEN YEAR PAINTING PERIOD, BASED UPON AREA TO BE PAINTED.
THE PRESENT PAINTER FORCE AND THE ADDITIONS REQUESTED FOR IMPROVEMENT IN MAINTENANCE PAINTING ARE AS FOLLOWS:

| CLASSIFICATION | PRESENT NUMBER | ADDITIONAL REQUESTED |
|---|---|---|
| A-354 | 2 | 4 |

E - OBJECT OF EXPENDITURE: 1 FOREMAN PAINTER REQUESTED TO PROVIDE MEANS OF DIRECT SUPERVISION OVER 6 PAINTERS ASSIGNED TO IMPROVE MAINTENANCE PAINTING AT LAGUNA HONDA HOME.
COMMENT: THE REQUESTED FOREMAN PAINTER WOULD BE ASSIGNED TO THE LAGUNA HONDA HOME TO SUPERVISE THE WORK OF 6 PAINTERS, REQUISITION AND CHECK MATERIALS, KEEP TIME OF SUBORDINATES AND MAKE OUT WORK PROGRAM ACCORDING TO INSTRUCTIONS FROM SUPERINTENDENT OF LAGUNA HONDA HOME.
THE PRESENT FOREMAN PAINTER FORCE AND THE ADDITIONS REQUESTED FOR SUPERVISION ARE AS FOLLOWS:

| CLASSIFICATION | PRESENT NUMBER | ADDITIONAL REQUESTED |
|---|---|---|
| A-357 FOREMAN PAINTER | 0 | 1 |

F - OBJECT OF EXPENDITURE: 1 - ADDITIONAL STEAMFITTER REQUESTED TO PROVIDE MEANS OF IMPROVED MAINTENANCE TO STEAMHEATING AND STEAM DISTRIBUTING SYSTEM AT LAGUNA HONDA HOME.
COMMENT: THE REQUESTED ADDITIONAL STEAMFITTER WOULD PROVIDE IMPROVED MAINTENANCE STEAMFITTING IN 25 BUILDINGS AT LAGUNA HONDA HOME.
THE PRESENT STEAMFITTER FORCE AND THE ADDITIONS REQUESTED FOR IMPROVEMENT IN STEAMFITTING MAINTENANCE ARE AS FOLLOWS:

| CLASSIFICATION | PRESENT NUMBER | ADDITIONAL REQUESTED |
|---|---|---|
| A-504 STEAMFITTER | 1 | 1 |

F - OBJECT OF EXPENDITURE: 1 - STEAMFITTER REQUESTED TO PROVIDE MEANS OF IMPROVED MAINTENANCE TO STEAMHEATING AND STEAM DISTRIBUTING SYSTEM IN 15 BUILDINGS AT THE YOUTH GUIDANCE CENTER.
COMMENT: THE REQUESTED STEAMFITTER WOULD PROVIDE IMPROVED MAINTENANCE FOR THE RADIANT HEATING SYSTEM, INCLUDING CONTROLS, THERMOSTATS AND STEAM TRAPS.
THE PRESENT STEAMFITTER FORCE AND THE ADDITIONS REQUESTED FOR IMPROVEMENT IN MAINTENANCE OF HEATING SYSTEM AND STEAM DISTRIBUTION ARE AS FOLLOWS:

| CLASSIFICATION | PRESENT NUMBER | ADDITIONAL REQUEST |
|---|---|---|
| A-504 STEAMFITTER | 0 | 1 |

G - OBJECT OF EXPENDITURE: 1 - ELECTRICIAN REQUESTED TO PROVIDE MEANS OF EFFECTING ECONOMIES IN THE LIGHTING IN THE CITY HALL AND ELECTRICAL MAINTENANCE IN FIRE HOUSES AND POLICE STATIONS.
COMMENT: THE REQUESTED ELECTRICIAN WOULD SERVICE THE FLUORESCENT LIGHTING IN THE CITY HALL AND WOULD PROVIDE ELECTRICAL MAINTENANCE FOR THE FIRE HOUSES AND POLICE STATIONS. AT PRESENT NO ELECTRICIAN IS ASSIGNED TO THESE SERVICES. THE FOLLOWING IS A LIST OF THE FLUORESCENT LIGHTING FIXTURES IN THE CITY HALL AND NUMBER OF FIRE HOUSES AND POLICE STATIONS TO SERVICE:

| | |
|---|---|
| 1,097 | FLUORESCENT LIGHTING FIXTURES |
| 57 | FIRE HOUSES |
| 14 | POLICE STATIONS |

IN ORDER TO MAINTAIN GOOD LIGHTING STANDARDS IT IS NECESSARY TO SERVICE FLUORESCENT LIGHTING FIXTURES AT LEAST TWICE A YEAR. THE APPROVAL OF THIS REQUEST SHOULD BE A BENEFIT TO OUR PROGRAM OF IMPROVING MAINTENANCE AND EFFECTING ECONOMIES.
THE REQUESTED ELECTRICIANS IF ALLOWED WOULD WORK ON FLUORESCENT LIGHTING FIXTURES AT THE CITY HALL SIX MONTHS AND ELECTRICAL MAINTENANCE OF FIRE HOUSES AND POLICE STATIONS, 6 MONTHS.
THE PRESENT ELECTRICAL FORCE AND THE ADDITIONS REQUESTED FOR ELECTRICAL MAINTENANCE ARE AS FOLLOWS:

| CLASSIFICATION | PRESENT NUMBER | ADDITIONAL REQUESTED |
|---|---|---|
| E-108 ELECTRICIAN | 0 | 1 |

G - OBJECT OF EXPENDITURE: 1 - ELECTRICIAN REQUESTED TO PROVIDE MEANS OF ELECTRICAL MAINTENANCE AT THE RICHMOND-SUNSET SEWAGE TREATMENT PLANT AND 14 SEWAGE PUMPING STATIONS.
COMMENT: THE REQUESTED ELECTRICIAN WOULD PROVIDE ELECTRICAL MAINTENANCE AND REPAIRS AT THE RICHMOND-SUNSET SEWAGE TREATMENT PLANT - 7 BUILDINGS AND 14 SEWAGE PUMPING STATIONS AT VARIOUS LOCATIONS THROUGHOUT THE CITY. THERE ARE 83 ELECTRIC MOTORS WITH VARIOUS TYPES OF ELECTRICAL CONTROLS AT THE RICHMOND-SUNSET PLANT AND 90 ELECTRIC MOTORS WITH VARIOUS TYPES OF ELECTRICAL CONTROLS AT THE 14 PUMPING STATIONS, 8 OF THESE PUMPING STATIONS DEPEND ON AUTOMATIC CONTROLS AND ARE ATTENDED ONLY AT THE TIME OF SERVICING. THE QUALITY OF OPERATION OF THESE PLANTS DEPENDS LARGELY UPON THE TYPE OF ELECTRICAL MAINTENANCE RENDERED.
THE REQUESTED ELECTRICIANS WORK PROGRAM WOULD BE -

| | |
|---|---|
| RICHMOND-SUNSET SEWAGE TREATMENT PLANT - | 6 MONTHS |
| 14 - SEWAGE PUMPING STATIONS | 6 " |

THE CORROSIVE GASES AND VAPORS AT THE ABOVE LOCATIONS PROMPT MANY PROBLEMS. THE APPROVAL OF THIS REQUEST SHOULD BENEFIT OUR PREVENTATIVE MAINTENANCE PROGRAM.
THE PRESENT ELECTRICAL FORCE AND ADDITIONS REQUESTED ARE AS FOLLOWS:

| CLASSIFICATION | PRESENT NUMBER | ADDITIONAL REQUESTED |
|---|---|---|
| E-108 ELECTRICIAN | 0 | 1 |

H - OBJECT OF EXPENDITURE: TO PROVIDE MEANS FOR REPLACEMENT FOR MECHANICS ON VACATION.

I - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS TO PAY MECHANICS WHO ARE REQUIRED TO WORK OVERTIME MAKING EMERGENCY REPAIRS.

J - OBJECT OF EXPENDITURE: TO PROVIDE REPLACEMENT OF GENERAL FOREMAN OFF ON SICK LEAVE WITH PAY.
COMMENTS: THE GENERAL FOREMAN UNDER GENERAL DIRECTION REGULARLY PLANS AND DIRECTS THE WORK OF SEVERAL GROUPS OF MECHANICS, AT VARIOUS LOCATIONS, ESTIMATES COSTS, REQUISITIONS AND CHECKS MATERIALS, KEEPS TIME OF SUBORDINATES, MAKES REQUIRED REPORTS AND PERFORMS RELATED DUTIES, WHEN A MECHANIC IS REQUIRED TO TAKE OVER THESE RESPONSIBILITIES HE SHOULD BE COMPENSATED FOR SO DOING.
ESTIMATED AT 10 DAYS SICK LEAVE PER MAN DURING YEAR - 7 x 10 x 29 EQUALS $2,030
NOTE: THIS MONEY WILL ONLY BE USED WHEN A MAN IS ESTIMATED TO BE SICK OVER FIVE DAYS.

No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Commission PUBLIC WORKS Bureau or Division BUILDING REPAIR Appropriation Number 6.417 Sheet Number 2 of 26 Sheets Index Number 417

| FISCAL YEAR 1955-1956 | | | | | | | | EXPENDITURES 1955-1956 | | | (1) | DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | Comparison of Request | | Recommended by Office, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BUDGET | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | | | | | | | | | With 1955-1956 Budget Cols. 3 and 5 (—) Decrease | | | | | | | | | | | |
| Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate C.A.O. | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | Reference Index |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | | | | | | | 200.000 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| | | | 250 | | | | | 318 | 165 | 483 | 201 | CARFARE & TELEPHONE | | | 300 | | 50 | | | 300 | | | 300 | | | 300 | A-T |
| | | | 5132 | | | | | 3260 | 3240 | 6500 | 216 | REPAIRS-AUTO EQUIPMENT P/S | | | 9640 | | 4508 | | | 8000 | | | 8000 | | | 6000 | B-T |
| | | | 336 | | | | | - | 336 | 336 | 216 | RECAPPING TIRES | | | 550 | | 214 | | | 336 | | | 336 | | | 336 | C |
| | | | - | | | | | - | - | - | 224 | BLUEPRINTING, ETC. P/S | | | 1500 | | 1500 | | | 1500 | | | 1500 | | | 1500 | D |
| | | | 5330 | | | | | 2711 | 3672 | 6383 | 231 | HEAT, LIGHT, POWER P/U | | | 6350 | | 1020 | | | 6350 | | | 6000 | | | 9000 | E-T |
| | | | 7887 | | | | | 3934 | 3953 | 7887 | 236 | TOWEL SERVICE | | | 8300 | | 413 | | | 7887 | | | 7887 | | | 7887 | F |
| | | | 2927 | ORD. 9247<br>8-1-55 | | | 96 | 1860 | 1920 | 3780 | 237 | SCAVENGER SERVICE P/S | | | 3720 | | 793 | | | 3720 | | | 3720 | | | 3720 | G-H |
| | | | 1164 | | | | | 594 | 297 | 891 | 238 | WINDOW WASHING POLICE STATIONS P/S | | | 891 | | -273 | | | 891 | | | 891 | | | 891 | H |
| | | | 40 | | | | | 30 | 30 | 60 | 238 | WINDOW WASHING RETIREMENT SYSTEM P/S | | | 60 | | 20 | | | 60 | | | 60 | | | 60 | I |
| | | | 675 | | | | | 277 | 278 | 555 | 238 | WINDOW WASHING D.P.W. MAINT. YARD BLDGS. P/S | | | 555 | | -120 | | | 555 | | | 555 | | | 555 | J |
| | | | 1234 | | | | | 246 | 336 | 632 | 238 | WINDOW WASHING 150 OTIS ST. P/S | | | 632 | | -602 | | | 632 | | | 632 | | | 632 | K |
| | | | - | ORD. 9247<br>8-1-55 | | | 150 | 28 | 56 | 84 | 238 | WINDOW WASHING ADULT PROBATION P/S | | | 112 | | 112 | | | 112 | | | 112 | | | 112 | L |
| | | | - | | | | | - | - | - | 238 | PIGEON REPELLENT | | | 3960 | | 3960 | | | 2000 | | | 2000 | | | 2000 | M |
| | | | 1266 | | | | | 633 | 633 | 1266 | 267 | PROFESSIONAL SERVICES G/O | | | - | | -1266 | | | - | | | | | | | N |
| | | | 100 | | | | | 28 | 72 | 100 | 298 | MISCELLANEOUS | | | 600 | | 500 | | | 350 | | | 150 | | | 150 | O |
| | | | 26341 | | | | 246 | 13919 | 15038 | 28957 | | TOTAL CONTRACTUAL SERVICES | | | 37170 | | 10829 | | | 32693 | | | 32143 | | | 33143 | |
| | | | 11172 | | | | 96 | 6267 | 6151 | 12418 | | TRANSFER-PURCHASER | | | 17110 | | 5938 | | | 15470 | | | 15470 | | | 13470 | |
| | | | 5330 | | | | | 2711 | 3672 | 6383 | | TRANSFER-PUBLIC UTILITIES | | | 6350 | | 1020 | | | 6350 | | | 6000 | | | 9000 | |
| | | | 1266 | | | | | 633 | 633 | 1266 | | TRANSFER-GENERAL OFFICE D.P.W. | | | - | | -1266 | | | - | | | | | | | |
| | | | 17768 | | | | 96 | 9611 | 10456 | 20067 | | TOTAL TRANSFERS | | | 23460 | | 5692 | | | 21820 | | | 21470 | | | 22470 | |
| | | | 8573 | | | | 150 | 4308 | 4582 | 8890 | | NET CONTRACTUAL SERVICES | | | 13710 | | 5137 | | | 10873 | | | 10673 | | | 10673 | |
| | | | - | | | | | - | 300 | 300 | 203.000 | ALLOWANCE FOR USE OF EMPLOYEES' CARS | | | 360 | | 360 | | | 360 | | | 300 | | | 300 | P-T |
| | | | 1500 | ORD 9576 | 3/56 | | 1300 | 1046 | 1754 | 2800 | 204.000 | TRUCK HIRE | | | 1690 | | 190 | | | 1690 | | | 1690 | | | 1090 | Q-T |
| | | | 10646 | From 51417.213.557<br>TR. #583 | | | 1394 | 6013 | 6898 | 12911 | 213.001 | INSPECTION-MAINTENANCE SERVICES ELEVATORS-PUBLIC BUILDINGS | | | 17457 | | 6811 | | | 17457 | | | 14718 | | | 14718 | P-T |
| | | | 50 | | | | | - | 50 | 50 | 214.000 | MONUMENTS - STATUES MAINTENANCE | | | 200 | | 150 | | | 100 | | | 0 | | | 0 | S |

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Commission PUBLIC WORKS Bureau or Division BUILDING REPAIR Appropriation Number 6.417 Sheet Number 6 of 26 Sheets Index Number 417

| Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. 43.1 Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (-) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | | | | | | | | INTERDEPARTMENTAL | | | | | | | | | | | | | | | |
| | (253 Days) | | | | | | | | | | | (252 Days) | | | | | | | | | | | | | | | |
| 3 | 1 | 24.80 | - | | | | | | | | A62 | TILE SETTER | 1 | 24.80 | - | - | - | 1 | 24.80 | - | 1 | 24.80 | | 1 | 24.80 | | |
| 4 | 21 | 23.20<br>24.00 | - | | | | | | | | A154 | CARPENTER | 21 | 24.00 | - | - | - | 21 | 24.00 | - | 21 | 24.00 | | 21 | 24.00 | | |
| 5 | 2 | 25.64<br>26.64 | - | | | | | | | | A160 | FOREMAN CARPENTER | 2 | 26.64 | - | - | - | 2 | 26.64 | - | 2 | 26.64 | | 2 | 26.64 | | |
| 6 | 3 | 21.92 | - | | | | | | | | A202 | CEMENT FINISHER'S HELPER | 3 | 21.92 | - | - | - | 3 | 21.92 | - | 3 | 21.92 | | 3 | 21.92 | | |
| 7 | 10 | 22.76 | - | | | | | | | | A204 | CEMENT FINISHER | 10 | 22.76 | - | - | - | 10 | 22.76 | - | 10 | 22.76 | | 10 | 22.76 | | |
| 9 | 4 | 21.36<br>21.52 | - | | | | | | | | A252 | GLAZIER | 4 | 21.52 | - | - | - | 4 | 21.52 | - | 4 | 21.52 | | 4 | 21.52 | | |
| 11 | 9 | 23.20<br>24.00 | - | | | | | | | | A302 | LOCKSMITH | 9 | 24.00 | - | - | - | 9 | 24.00 | - | 9 | 24.00 | | 9 | 24.00 | | |
| 12 | 19 | 2.92 Hr. | - | | | | | | | | A354 | PAINTER | 19 | 2.92 Hr. | - | - | - | 19 | 2.92 Hr. | - | 19 | 2.92 Hr. | | 19 | hr 2.92 | | |
| 13 | 2 | 3.17 Hr. | - | | | | | | | | A357 | FOREMAN PAINTER | 2 | 3.17 Hr. | - | - | - | 2 | 3.17 Hr. | - | 2 | 3.17 Hr. | | 2 | hr. 3.17 | | |
| 14 | 3 | 27.70 | - | | | | | | | | A392 | PLASTERER | 3 | 27.70 | - | - | - | 3 | 27.70 | - | 3 | 27.70 | | 3 | 27.70 | | |
| 15 | 17 | 25.60 | - | | | | | | | | A404 | PLUMBER | 17 | 25.60 | - | - | - | 17 | 25.60 | - | 17 | 25.60 | | 17 | 25.60 | | |
| 16 | 15 | 24.00 | - | | | | | | | | A456 | SHEET METAL WORKER | 15 | 24.00 | - | - | - | 15 | 24.00 | - | 15 | 24.00 | | 15 | 24.00 | | |
| 17 | 8 | 25.60 | - | | | | | | | | A504 | STEAMFITTER | 8 | 25.60 | - | - | - | 8 | 25.60 | - | 8 | 25.60 | | 8 | 25.60 | | |
| 3.1 | 3 | 21.00 | - | | | | | | | | E106 | ARMATURE WINDER | 3 | 21.00 | - | - | - | 3 | 21.00 | - | 3 | 21.00 | | 3 | 21.00 | | |
| 19 | 15 | 25.20<br>25.80 | - | | | | | | | | E108 | ELECTRICIAN | 15 | 25.80 | - | - | - | 15 | 25.80 | - | 15 | 25.80 | | 15 | 25.80 | | |
| 9.2 | 2 | 28.72<br>29.04 | - | | | | | | | | E108.1 | FOREMAN ELECTRICIAN | 2 | 29.04 | - | - | - | 2 | 29.04 | - | 2 | 29.04 | | 2 | 29.04 | | |
| | 134 | | - | | | | | | | | | TOTAL-INTERDEPARTMENTAL | 134 | | - | - | - | 134 | | - | 134 | | | 134 | | | |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 7

# EXPLANATION SHEET

K - OBJECT OF EXPENDITURE: TO PROVIDE WINDOW WASHING SERVICE AT 150 OTIS ST.
COMMENT: BUDGET REQUIREMENTS BASED ON PRESENT YEARS CONTRACT AS PER BIDS RECEIVED BY PURCHASER OF SUPPLIES PROPOSAL #5217.

| | | | |
|---|---|---|---|
| FIRST FLOOR ANNEX, 1ST AND 2ND FLOOR 4 WASHINGS PER YEAR INSIDE AND OUTSIDE | @ $69.83 | PER WASHING X 4 | : $ 279.32 |
| 3RD, 4TH, 5TH & 8TH FLOORS & SKYLIGHTS IN ANNEX - 2 WASHINGS PER YEAR INSIDE & OUTSIDE | @ 176.00 | PER WASHING X 2 | : 352.00 |
| | | | $ 631.32 |

L - OBJECT OF EXPENDITURE: TO PROVIDE WINDOW WASHING SERVICE AT 604 MONTGOMERY ST.
COMMENT: BUDGET REQUIREMENTS BASED ON PRESENT YEARS CONTRACT AS PER BIDS RECEIVED BY PURCHASER OF SUPPLIES.
4 WASHINGS PER YEAR AT $28.00 PER WASHING - 4 x $28.00 : $112.00

M - OBJECT OF EXPENDITURE: TO PROVIDE MEANS TO APPLY PIGEON REPELLENT TO CORNICES AND LEDGES OF THE CITY HALL EXTERIOR.
COMMENT: A TRIAL HAS BEEN CONDUCTED WITH A JELLY-LIKE MATERIAL PLACED OVER THE BALCONIES OF THE OFFICES OCCUPIED BY THE MAYOR AND CHIEF ADMINISTRATOR. DURING THE PAST YEAR THIS ONE APPLICATION HAS DRIVEN THE BIRDS AWAY FROM THESE AREAS WHICH ELIMINATED THE NECESSITY OF DAILY CLEANING THESE BALCONIES, EFFECTING AN ESTIMATED TIME SAVING OF $46.75 PER WEEK, OR $2,431 PER YEAR FOR THE TWO BALCONIES. IF THIS MATERIAL IS APPLIED ON THE EXTERIOR OF THE ENTIRE CITY HALL, CORNICES AND LEDGES OVER BALCONIES, THE REPEATED CLEANING, DISCOLORATION OF EXTERIOR AND THE DANGER FROM BIRD-BORNE DISEASES WOULD BE GREATLY LESSENED.
THE COST OF APPLYING THE REPELLENT IS ESTIMATED AS FOLLOWS:

| | | |
|---|---|---|
| CITY HALL - | POLK ST. SIDE | $ 1,450.00 |
| | GROVE ST. " | 910.00 |
| | McALLISTER ST. SIDE | 840.00 |
| | VAN NESS AVE. " | 760.00 |
| | TOTAL | $ 3,960.00 |

N - POSITION SET UP IN GENERAL OFFICE - DEPARTMENT OF PUBLIC WORKS.

O - OBJECT OF EXPENDITURE: TO PROVIDE SERVICE FOR REPAIRS TO SMALL MISCELLANEOUS EQUIPMENT ASSIGNED TO BUREAU. ALSO FOR CHANGING AND ADDING LETTERING ON DOORS, WINDOW, ETC. FOR OFFICES AND DEPARTMENTS WITHOUT BUDGETED FUNDS.
COMMENT: BUDGET REQUIREMENTS BASED ON THE FOLLOWING ESTIMATED COST:

| | | |
|---|---|---|
| 13 | VACUUM CLEANERS | $ 90.00 |
| 8 | FLOOR SCRUBBING MACHINES | 40.00 |
| 8 | FLOOR POLISHERS | 40.00 |
| 50 | FIRE EXTINGUISHERS | 35.00 |
| 2 | TIME CLOCKS | 28.00 |
| | LETTERING | 367.00 |
| | | $ 600.00 |

P - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR AUTO MILEAGE FOR GENERAL REPAIR MECHANICS AND [illegible] BUDGETED EMPLOYEES REQUIRED TO USE THEIR PERSONAL CAR ON CITY BUSINESS AND AVOID DELAY BY PUBLIC TRANSPORTATION.
COMMENT: THIS IS A NEW BUDGET ITEM THAT IS BEING ESTABLISHED TO SAVE TRAVEL TIME ON CITY BUSINESS BY PERSONNEL WHO ARE NOT ALL [illegible] A CITY CAR. BUDGET REQUIREMENTS BASED ON ESTIMATED COST.
AVERAGE MILES - 3 MECHANICS PER MONTH : 370
ALLOWANCE PER MILE : $0.08
370 x 12 x .08 : $355.20
MEN ARE NOW USING OWN CARS AND ARE BEING PAID CARFARE IN LIEU OF MILEAGE.

Q - OBJECT OF EXPENDITURE: TO PROVIDE CARTAGE FOR PERIODIC HAULAGE FOR BUREAU FOR FIRST 6 MONTHS OF FISCAL YEAR.
COMMENT: THE RATE FOR THE RENTED TRUCK INCREASED FROM $625.00 TO $750.00 PER MONTH SET BY THE CALIFORNIA UTILITIES COMMISSION ON NOV. 20, 1955 INCLUDED IN THE 1956-57 BUREAU OF BUILDING REPAIR BUDGET REQUEST IS ONE 1½ TON FLAT BODY TRUCK TO REPLACE THIS RENTED TRUCK. IT IS ESTIMATED THAT THIS REPLACEMENT WILL REQUIRE APPROXIMATELY 6 MONTHS. THE RENTED TRUCK IS USED ON GENERAL REPAIR HAULING APPROXIMATELY 3 HRS. PER DAY.
$750.00 x 3/8 x 6 : $ 1687.50 say $1690.

R - OBJECT OF EXPENDITURE: TO PROVIDE INSPECTION AND MAINTENANCE SERVICE FOR ELEVATORS IN PUBLIC BUILDINGS UNDER DIRECTION OF BUREAU OF BUILDING REPAIR.
COMMENT: BUDGET REQUIREMENTS BASED ON PRESENT YEARS CONTRACT AS PER BIDS RECEIVED BY PURCHASER OF SUPPLIES FOR ALL ELEVATORS AS NOTED.

| LOCATION | NO. ELEVATORS | SERVICE | AMT. PER MONTH | AMT. PER YEAR |
|---|---|---|---|---|
| 1 MAIN LIBRARY | 6 | WEEKLY | 30.00 | 360.00 |
| 2 LAGUNA HONDA HOME | 8 | " | 266.40 | 3196.80 |
| *3 S.F. HOSPITAL | 3 | " | 50.00 | 600.00 |
| (B) -DO. | 1 | " | 34.50 | 345.00 |
| (C) -DO. | 2 | " | 98.00 | 1176.00 |
| (D) -DO. | 2 | " | 174.25 | 2091.00 |
| (E) -DO. | 2 | " | 69.00 | 828.00 |
| (F) -DO. | 13 | SEMI-MONTHLY | 91.00 | 1092.00 |
| 4 150 OTIS ST. | 3 | " | 79.80 | 957.60 |
| 5 HASSLER HEALTH HOME | 3 | " | 77.20 | 926.40 |
| 6 N.P. SEWAGE TREAT. PLANT | 2 | MONTHLY | 11.00 | 132.00 |
| 7 YOUTH GUIDANCE CENTER | 4 | WEEKLY | 125.00 | 1500.00 |
| 8 CIVIC AUDITORIUM | 1 | " | 16.00 | 192.00 |
| **9 -DO. | 1 | " | 70.00 | 840.00 |
| 10 PUBLIC WELFARE | 1 | " | 86.06 | 1032.72 |
| **11 HEALTH CENTER BLDG. | 2 | " | 174.25 | 2091.00 |
| 12 CENTRAL WAREHOUSE | 1 | " | 8.00 | 96.00 |
| | | | TOTAL | 17,456.52 |

* ITEM (B) (C) (D) (E) (F) IMPROVED TYPE OF SERVICE DURING FISCAL YEAR 1955-56. ITEM (B) SERVICE STARTS SEPT. 1956, COST ESTIMATED.
** TO IMPROVE SERVICE, COMPLETE MAINTENANCE INCL. PARTS RECOMMENDED COST ESTIMATED.

S -OBJECT OF EXPENDITURE-TO PROVIDE FOR THE MAINTENANCE AND REPAIR OF MONUMENTS AND STATUES.
COMMENT: BUDGET REQUIREMENTS BASED ON ESTIMATED MAINTENANCE COST FOR THE FOLLOWING MONUMENTS: (INCLUDES ONLY MINIMUM REPAIRS TO PLUMBING, ETC.)

| | |
|---|---|
| DONAHUE | - BATTERY AND MARKET STS. |
| MARSHALL | - HYDE-GROVE AND MARKET STS. |
| LOTTA'S FOUNTAIN | - KEARNY AND MARKET STS. |
| CALIFORNIA VOLUNTEERS | - DOLORES & MARKET STS. |

T - SUPPLEMENTAL APPROPRIATION TO BE REQUESTED FOR 1955-56.

U - TRANSFER OF FUNDS TO BE REQUESTED FROM SURPLUS 1955-56 CONTRACTUAL SERVICES CE 238

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 7

# EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: TO PROVIDE FOR CARFARE AND TELEPHONE EXPENSE INCURRED BY BUDGETED EMPLOYEES INCLUDING GENERAL REPAIR MECHANICS AND JANITORS ENGAGED IN CITY BUSINESS.
COMMENT: BUDGET REQUIREMENTS BASED ON ESTIMATED EXPENDITURES FOR FISCAL YEAR 1955-56.
EXPENSE FOR JULY, AUGUST AND SEPT., 1955 AVERAGED $25.00 PER MO. $25.00 x 12 MONTHS : $300.00

B - OBJECT OF EXPENDITURE: TO PROVIDE REPAIRS FOR CITY-OWNED AUTOMOTIVE EQUIPMENT ASSIGNED TO BUREAU.
COMMENT: BUDGET REQUIREMENTS BASED ON "FORMULA" CONSTANT X MILES. MILEAGE ESTIMATES TAKEN FROM AVERAGE MILES PER VEHICLE FISCAL YEAR 1954-55.

| NO. VEHICLES 1954-55 | NO. MILES 1954-55 | AVERAGE MILES PER UNIT | CONSTANT |
|---|---|---|---|
| 16 TRUCKS | 96,137 | 6,000 | .0510 |
| 12 PASSENGER CARS | 83,441 | 7,400 | .0271 |

| 1956-57 | EST. MILES PER UNIT | | UNITS | | CONSTANT | | |
|---|---|---|---|---|---|---|---|
| * 23 TRUCKS | 6,000 | X | 23 | X | .0510 | : | 7,039.20 |
| ** 13 PASSENGER CARS | 7,400 | X | 13 | X | .0271 | : | 2,607.00 |
| | | | | | | | 9,646.20 |

*5 TRUCKS ON ORDER 1955-56
*6 TRUCKS TO BE REQUESTED FROM OVERHEAD RESERVE BY SUPPLEMENTAL APPROPRIATION DURING 1956-57

**1 ADDITIONAL PASSENGER CAR TO BE PURCHASED FROM OVERHEAD TO REPLACE PRIVATELY-OWNED CAR FOR WHICH MILEAGE IS NOW ALLOWED.

C - OBJECT OF EXPENDITURE: TO PROVIDE TIRE AND TUBE REPAIRS FOR CITY OWNED AUTOMOTIVE EQUIPMENT ASSIGNED TO BUREAU.
COMMENT: BUDGET REQUIREMENTS BASED ON "FORMULA" CONSTANT X MILES. MILEAGE ESTIMATES TAKEN FROM AVERAGE MILES PER VEHICLE FISCAL YEAR 1954-55.

| NO. VEHICLES 1954-55 | NO. MILES 1954-55 | AVERAGE MILES PER UNIT | CONSTANT |
|---|---|---|---|
| 16 TRUCKS | 96,137 | 6,000 | .0050 |
| 12 PASSENGER CARS | 83,441 | 7,400 | .0028 |

NOTE: THE FOLLOWING INCLUDES 1 PASSENGER CAR FOR FOREMAN CARPENTER AND 6 TRUCKS TO REPLACE RENTED TRUCKS: TO BE PURCHASED FROM OVERHEAD RESERVE DEPRECIATION ACCOUNT BUREAU OF BUILDING REPAIR.

| NO. VEHICLES 1956-57 | EST. MILES PER UNIT | | UNITS | | CONSTANT | | |
|---|---|---|---|---|---|---|---|
| 23 TRUCKS | 6,000 | X | 23 | X | .005 | : | 840.00 |
| 13 PASSENGER CARS | 7,400 | X | 13 | X | .0028 | : | 269.40 |
| | | | | | | | 1109.40 |
| | | | LESS 50 % FOR NEW TIRES & TUBES | | | | 554.70 |
| | | | | | | | 554.70 |

D - OBJECT OF EXPENDITURE: TO PROVIDE BLUEPRINT SERVICE ETC. IN ORDER TO MAINTAIN RECORDS FOR IMPROVED MAINTENANCE AND REPAIR OF 319 PUBLIC BUILDINGS.
COMMENT: THE REQUESTED BLUEPRINTING, PHOTOGRAPHY AND REPRODUCTION SERVICE IS ESSENTIAL TO OUR PREVENTIVE MAINTENANCE PROGRAM. THESE RECORDS ARE NECESSARY IN MAKING BUDGET ESTIMATES AND PRIORITY RATINGS. THE APPROVAL OF THIS REQUEST SHOULD REDUCE MAINTENANCE COST AND IMPROVE SERVICE BY INCREASING OUR PLANNING FACILITIES.

E - OBJECT OF EXPENDITURE: TO PROVIDE FOR NECESSARY UTILITIES.
COMMENT: AMOUNT REQUESTED BY PUBLIC UTILITIES --BUREAU OF HEAT, LIGHT AND POWER.

F - OBJECT OF EXPENDITURE: TO PROVIDE 347 HAND TOWEL AND 5 ROLLER TOWEL SERVICES.
COMMENT: BUDGET REQUIREMENTS BASED ON PRESENT YEAR'S CONTRACTS.

| HAND TOWEL SERVICES | LOCATION |
|---|---|
| 304 | CITY HALL |
| 2 | 617 MONTGOMERY ST., DISTRICT ATTORNEY |
| 11 | 604 MONTGOMERY ST., PUBLIC DEFENDER-DIST. ATTORNEY |
| 7 | HALL OF JUSTICE - ENGINEERS - CORONER |
| 14 | 15TH & HARRISON ST. - SHOP #2 - CEMENT YARD - TIRE SHOP |
| 1 | 30 IVY ST. WOMENS COURT |
| 1 | COMMERCIAL ST. PURGING STATION |
| 6 | RETIREMENT SYSTEM |
| 1 | CIVIC CENTER POWER HOUSE |
| 347 | TOTAL HAND TOWEL SERVICES |
| 5 | ROLLER TOWEL SERVICES - HALL OF JUSTICE |

347 SERVICES X 1.85 PER SERVICE PER MO. X 12 MOS. : 7,703.40
5 " X 10.00 " " " " X 12 MOS. : 600.00
TOTAL PER YEAR 8,303.40

G - OBJECT OF EXPENDITURE: TO PROVIDE SCAVENGER SERVICE FOR THE CITY HALL, HALL OF JUSTICE, RETIREMENT SYSTEM AND BUILDING AT 150 OTIS ST.
COMMENT: BUDGET REQUIREMENTS BASED ON PRESENT YEAR'S CONTRACT AS PER BIDS RECEIVED BY PURCHASER OF SUPPLIES

| | | |
|---|---|---|
| CITY HALL | 7 PICKUPS PER WEEK) | |
| HALL OF JUSTICE | 6 " " " ) | $310. PER MO. X 12 - $3,720.00 |
| RETIREMENT | 1 " " " ) | |
| 150 OTIS ST. | 5 " " " ) | |

CONTRACT RATE INCREASED FROM $243.96 TO $310.00 PER MONTH AS PER BIDS RECEIVED.

H - OBJECT OF EXPENDITURE: TO PROVIDE WINDOW WASHING SERVICE IN 12 POLICE STATIONS.
COMMENT: BUDGET REQUIREMENTS BASED ON PRESENT YEARS' CONTRACT AS PER BIDS RECEIVED BY PURCHASER OF SUPPLIES, PROPOSAL NO. 5217 TO WASH WINDOWS INSIDE AND OUTSIDE IN 12 POLICE STATIONS -
3 WASHINGS A YEAR AT $297.00 PER WASHING - $297.00 x 3 : $891.

I - OBJECT OF EXPENDITURE: TO PROVIDE WINDOW WASHING SERVICE AT THE RETIREMENT SYSTEM BOARD.
COMMENT: BUDGET REQUIREMENTS BASED ON PRESENT YEARS CONTRACT AS PER BIDS RECEIVED BY PURCHASER OF SUPPLIES, PROPOSAL #5217 TO WASH WINDOWS AT THE RETIREMENT SYSTEM BOARD.
6 WASHINGS PER YEAR AT $10.00 PER WASHING - $ 10.00 x 6 : $60.

J - OBJECT OF EXPENDITURE: TO PROVIDE WINDOW WASHING SERVICE AT PUBLIC WORKS MAINTENANCE YARD AT 2323 ARMY ST.
COMMENT: BUDGET REQUIREMENTS BASED ON PRESENT YEAR'S CONTRACT AS PER BIDS RECEIVED BY PURCHASER OF SUPPLIES PROPOSAL #5217 TO WASH WINDOWS AT PUBLIC WORKS MAINTENANCE YARD AT 2323 ARMY ST.

| | | | | |
|---|---|---|---|---|
| ADMINISTRATIVE BLDG. | 6 WASHINGS PER YEAR AT $32.00 PER WASHING | - | $ 192.00 |
| SHOP BUILDINGS | 2 " " " " 181.24 " " | - | 362.48 |
| | | | $ 554.48 |

SUMMARY - WORK PROGRAM - 1956-57

MAINTENANCE AND REPAIR - PUBLIC BUILDINGS - BUREAU OF BUILDING REPAIR

|  |  | Personal Service Permanent |  |  |  | Personal Service Wages - 252 Days Supervisory |  |  |  |  |  |  |  |  |  | Personal Service - Permanent Operational Division |  |  |  |  |  |  |  |  |  |  |  | Personal Service-Wages-252 Days Repair Division |  |  |  |  |  |  |  |  |  |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Activity | Number of Buildings or Units | Superintendent | Ass't.Superintendent | Engineer II Mechanical | Sr.Architectural Draftsman | Gen.Fmn.Carpenter | Gen.Fmn.Cement Finisher | Gen.Fmn.Painter | Gen.Fmn.Plumber | Gen.Fmn.Sheetmetal Worker | Gen.Fmn.Steamfitter | Gen.Fmn.Electrician | Foreman Glazier | Foreman Painter | Foreman Locksmith | Chief Operating Engineer | Operating Engineer | Jr.Operating Engineer | Elevator Operator | Janitress | Janitor | Working Fmn.Janitor | Foreman Janitor | Supervisor of Janitors | Window Cleaner | Sub.Fmn.Window Cleaner | Watchman | Glazier | Cement Finisher | Carpenter | Painter | Sheet Metal Worker | Plumber | Steamfitter | Electrician | Laborer | Interdepartmental and General Fund | Total - Number of Employees |
| Bureau of Building Repair-Office & Shops | 9 | 1 | 2 | 1 | 1 | ½ | ½ | ½ | ½ | ½ | ½ | ½ |  |  |  |  |  |  |  |  | 2 |  |  |  |  |  | 3 |  |  |  |  |  |  |  |  | 1 |  |  |
| City Hall | 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 | 4 | 5 | 8 | 1½ | 38½ | 4 | 1 | 1 | 4 | 1 | 3 |  |  | 1 | 1 |  | 1 | 1 | 1½ |  |  |  |
| Hall of Justice | 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 | 5 | 1 | 9 | ½ | 11 |  | 1 |  | 1 |  |  |  |  | 1 |  |  | 1 | 1 | 1 |  |  |  |
| San Francisco Hospital | 33 |  |  |  |  |  |  |  |  |  |  |  |  | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 2 | 6 |  | 3 | 3 | 1 |  |  |  |
| Laguna Honda Home | 25 |  |  |  |  |  |  |  |  |  |  |  |  | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 | 6 |  | 2 | 2 |  |  |  |  |
| Fire Department | 58 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |  |  | 1 | 1 | ½ |  |  |  |
| Health Center Building | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 7 | 1 |  |  | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Retirement System | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |  | ½ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| County Jail #2 - #4 | 7 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | ½ |  |  |  |  |  |
| Art & Planning Commission | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| North Point Sewage Treatment Plant | 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |  |  |  | 1 |  |  |  |
| Southeast Sewage Treatment Plant | 19 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |  |  |  | 1 |  |  |  |
| Richmond-Sunset Sewage Treatment Plant | 7 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |  |  |  | ½ |  |  |  |
| Youth Guidance Center | 15 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Police Department | 13 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11 |  | 1 |  |  |  |  |  |  | 1 | 1 |  |  | 1 |  |  |  |  |
| 604 Montgomery St. Adult Probation | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 150 Otis Street | 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 2 | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Sewage Pumping Stations | 14 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | ½ |  |  |  |
| Various Other Public Buildings As Required |  |  |  |  |  |  |  |  |  |  |  |  | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  |  |  | 1 | 1 |  | 1 | 1 | 1½ |  |  | 1 |  |  |
| TOTAL |  | 1 | 2 | 1 | 1 | ½ | ½ | ½ | ½ | ½ | ½ | ½ | 1 | 2 | 1 | 2 | 9 | 6 | 18 | 2 | 74 | 6 | 3 | 1 | 6 | 1 | 6 | 1 | 1 | 7 | 18 | 1 | 10 | 9 | 7 | 2 | 137½ | 340 |
| Hassler Health Home | 18 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Emergency Hospitals | 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Health Centers | 9 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Public Libraries | 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Public Welfare | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Asphalt Plant | 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Bridges | 3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Street Cleaning Yard | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Broadway Tunnel | 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Central Fire Alarm Office | 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Department of Electricity | 3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Central Warehouse | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Central Shop #1 | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Gasoline Station | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Shops #2 | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Shops #3 | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Civic Auditorium | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 617 Montgomery St. District Attorney | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Farmers' Market | 3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Log Cabin Ranch | 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Registrar of Voters Warehouse | 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TOTAL | 319 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

Personal Service - Permanent

| CLASS TITLE | 1955-56 | Addtl. Request 1956-57 | 1956-57 |
|---|---|---|---|
| Superintendent | 1 | - | 1 |
| Asst.Superintendent | 2 | - | 2 |
| Asst.Engr.II Mechanical | 1 | - | 1 |
| Sr.Architect.Draftsman | 1 | - | 1 |
| Elevator Operator | 17 | 1 | 18 |
| Janitress | 2 | - | 2 |
| Janitor | 69 | 5 | 74 |
| Working Foreman Janitor | 4 | 2 | 6 |
| Foreman Janitor | 3 | - | 3 |
| Supervisor of Janitors | 1 | - | 1 |
| Watchman | 6 | - | 6 |
| Window Cleaner | 6 | - | 6 |
| Sub-Fmn.Window Cleaner | 1 | - | 1 |
| Jr.Operating Engineer | 6 | - | 6 |
| Operating Engineer | 9 | - | 9 |
| Chief Operating Engineer | 2 | - | 2 |
| T O T A L | 131 | 8 | 139 |

Personal Service

Wages - Supervisory - 252 Days

| CLASS TITLE | No.Employees |
|---|---|
| Gen.Fmn.Carpenter | 1 |
| Gen.Fmn.Cement Finisher | 1 |
| Gen.Fmn.Painter | 1 |
| Gen.Fmn.Plumber | 1 |
| Gen.Fmn.Sheetmetal Worker | 1 |
| Gen.Fmn.Steamfitter | 1 |
| Gen.Fmn.Electrician | 1 |
| T O T A L | 7 |

Personal Service-Wages 252 Days

| CLASS TITLE | 1955-56 | Addtl.Request 1956-57 | 1956-57 |
|---|---|---|---|
| Carpenter | 6 | 1 | 7 |
| Cement Finisher | 1 | - | 1 |
| Glazier | 1 | - | 1 |
| Foreman Glazier | 1 | - | 1 |
| Foreman Locksmith | 1 | - | 1 |
| Painter | 12 | 6 | 18 |
| Foreman Painter | 1 | 1 | 2 |
| Plumber | 10 | - | 10 |
| Sheetmetal Worker | 1 | - | 1 |
| Steamfitter | 7 | 2 | 9 |
| Electrician | 5 | 2 | 7 |
| Laborer | 2 | - | 2 |
| T O T A L | 48 | 12 | 60 |

Automotive Equipment City Owned

|  | 1955-56 | Addtl. Requested 1956-57 | 1956-57 |
|---|---|---|---|
| Passenger Cars | 13 | 2 | 15 |
| Utility Body | 4 | - | 4 |
| Walk-In | 1 | - | 1 |
| Pick-Up | 9 | 6 | 15 |
| Dump | 1 | - | 1 |
| Panel Delivery | 6 | - | 6 |
| 1½ Ton Flat Bed | - | 1 | 1 |
| T O T A L | 34 | 9 | 43 |

Automotive Equipment Rented

|  |  |
|---|---|
| 3/4 Ton | 1 |
| 1/2 Ton | 5 |
| Panel Delivery | 5 |
| T O T A L | 11 |

Miscellaneous Equipment

|  |  |
|---|---|
| Compressor (Gas) Trailer Type | 4 |
| Compressor (Elec.) Trailer Type | 1 |
| Welding Unit Trailer Type | 1 |
| Concrete Mixer Trailer Type | 1 |
| Spot Welder (Elec.) | 2 |
| Sump Pump | 1 |
| Portable Gas Pump | 1 |
| T O T A L | 11 |

Prepared by____________________
Assistant Superintendent, Bureau of Building Repair

Approved by____________________
Superintendent, Bureau of Building Repair

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

PUBLIC WORKS — Bureau or Division BUILDING REPAIR — Appropriation Number 6.417 — Sheet Number 8 of 26 Sheets — Index Number 417

| Fiscal Year 1955-1956 Budget: Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate C.S.O | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Remarks | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | | | | | | | | | | SUMMARY | MAINTENANCE & REPAIRS PUBLIC BUILDINGS | | | | | | | | | | | | | | | | 1 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| | | 93820 | SJV-71<br>7-5-55 | | | 570<br>- 570 | 35161 | 65709 | 100870 | 213.000 | CITY HALL & HALL OF JUSTICE | | | 259125 | | 165255 | | | 259125 | | | 116250 | | | 103195 | | 3 |
| | | - | ORD.9247<br>8-1-55 | | | 500 | 120 | 330 | 500 | 213.111 | ADULT PROBATION OFFICE | | | 1310 | | 1310 | | | 1310 | | | 1000 | | | 1000 | | 4 |
| | | - | | | | | - | - | - | 213.113 | ART COMMISSION | | | 1380 | | 1380 | | | 1380 | | | 200 | | | 200 | | 5 |
| | | 4000 | | | | | 1961 | 2039 | 4000 | 213.119 | DEPT. OF CITY PLANNING | | | 5470 | | 1470 | | | 5470 | | | 4500 | | | 1000 | | 6 |
| | | - | | | | | - | - | - | 213.134 | DISASTER COUNCIL & C ORPS | | | 1500 | | 1500 | | | 1500 | | | 500 | | | 500 | | 7 |
| | | 21250 | | | | | 6635 | 16615 | 23250 | 213.145 | FIRE DEPARTMENT | | | 112630 | | 91380 | | | 112630 | | | 68050 | | | 60,550 | | 8 |
| | | 22090 | TRF #588 11--55 | | | 1815<br>- 1815 | 12274 | 11816 | 24090 | 213.161 | POLICE DEPARTMENT DISTRICT STATIONS | | | 81350 | | 59260 | | | 81350 | | | 22420 | | | 22420 | | 9 |
| | | 10900 | | | | | 2101 | 8799 | 10900 | 213.169 | PUBLIC WELFARE | | | 13710 | | 2810 | | | 13710 | | | 10000 | | | 10000 | | 10 |
| | | 11300 | | | | | 5880 | 7420 | 13300 | 213.173 | SHERIFF COUNTY JAILS #2 AND #4 | | | 76533 | | 65233 | | | 76533 | | | 37783 | | | 33783 | | 11 |
| | | 28150 | | | | | 13305 | 17345 | 30650 | 213.186 | YOUTH GUIDANCE CENTER JUVENILE HALL | | | 102520 | | 74370 | | | 102520 | | | 86600 | | | 74750 | | 12 |
| | | 8500 | | | | | 4706 | 4794 | 9500 | 213.187 | LOG CABIN RANCH | | | 12930 | | 4430 | | | 12930 | | | 9300 | | | 9300 | | 13 |
| | | 1950 | | | | | 523 | 2427 | 2950 | 213.231 | DEPARTMENT OF ELECTRICITY | | | 2500 | | 550 | | | 2500 | | | 1700 | | | 1700 | | 14 |
| | | 1000 | | | | | - | 1000 | 1000 | 213.241 | FARMERS' MARKET | | | 1500 | | 500 | | | 1500 | | | 1000 | | | 1000 | | 15 |
| | | 9950 | | | | | 6418 | 5032 | 11450 | 213.247 | REAL ESTATE AUDITORIUM | | | 46200 | | 36250 | | | 46200 | | | 20550 | | | 20550 | | 16 |
| | | 1000 | | | | | 511 | 489 | 1000 | 213.253 | RECORDS CENTER | | | 1300 | | 300 | | | 1300 | | | 1000 | | | 1000 | | 17 |
| | | 1000 | | | | | 134 | 866 | 1000 | 213.255 | REGISTRAR OF VOTERS | | | 3000 | | 2000 | | | 3000 | | | 1000 | | | 1000 | | 18 |
| | | 4460 | | | | | 1054 | 3406 | 4460 | 213.312 | PURCHASER SHOPS AND WAREHOUSE | | | 24360 | | 19900 | | | 24360 | | | 11260 | | | 11260 | | 19 |
| | | 5000 | | | | | 2575 | 4925 | 7500 | 213.417.01 | DEPARTMENT OF PUBLIC WORKS MAINTENANCE YARD | | | 10400 | | 5400 | | | 10400 | | | 7500 | | | 7500 | | 20 |
| | | 3950 | fwd. from<br>438.213.38.1 | | | 608 | 2280 | 3788 | 6068 | 213.417.02 | DEPARTMENT OF PUBLIC WORKS 150 OTIS STREET | | | 41065 | | 37105 | | | 41065 | | | 25800 | | | 19600 | | 21 |
| | | 1600 | | | | | 1011 | 3089 | 4100 | 213.425 | DEPARTMENT OF PUBLIC WORKS SEWAGE PUMPING STATIONS | | | 9025 | | 2425 | | | 9025 | | | 4575 | | | 4575 | | 22 |
| | | 23700 | | | | | 10176 | 13524 | 23700 | 213.427 | DEPARTMENT OF PUBLIC WORKS SEWAGE TREATMENT PLANT | | | 64750 | | 41050 | | | 64750 | | | 58700 | | | 58700 | | 23 |
| | | 500 | | | | | 413 | 87 | 500 | 213.431 | DEPARTMENT OF PUBLIC WORKS BUREAU OF STREET CLEANING | | | 8175 | | 2625 | | | 8175 | | | 500 | | | 500 | | 24 |
| | | 14200 | | | | | 3652 | 10548 | 14200 | 213.513 | DEPARTMENT OF PUBLIC HEALTH HEALTH BUILDINGS & HEALTH CENTER | | | 44065 | | 29865 | | | 44065 | | | 24610 | | | 24610 | | 25 |
| | | 400 | | | | | 211 | 189 | 400 | 213.515 | ADULT GUIDANCE CENTER 150 OTIS ST. | | | 7535 | | 7135 | | | 7535 | | | 4455 | | | 2475 | | 26 |
| | | 500 | | | | | 437 | 63 | 500 | 213.545 | VENEREALDISEASE CONTROL 33 HUNT ST. | | | 7650 | | 7150 | | | 7650 | | | 750 | | | 750 | | 27 |
| | | 6900 | | | | | 2599 | 4301 | 6900 | 213.551 | EMERGENCY HOSPITALS | | | 12900 | | 6000 | | | 12900 | | | 7850 | | | 7850 | | 28 |
| | | 41500 | Ord. 9283<br>SJV 471 9/8/55 | | | 6600 | 22464 | 25636 | 48100 | 213.553 | HASSLER HEALTH HOME | | | 131080 | | 89580 | | | 45380 | | | 41500 | | | 41500 | | 29 |
| | | 399650 | SJV #14 7/1/55<br>SJV #52 7/11/55 | | | -357357<br>- 7293 | 17953 | 17047 | 35000 | 213.555 | LAGUNA HONDA HOME | | | 66500 | | -333150 | | | 66500 | | | 35000 | | | 35000 | | 30 |
| | | - | " " "<br>TRF #588<br>SJV #71 | | | 364650 }<br>- 12260 }<br>- 36600 }<br>36000 } | 46158 | 318492 | 364650 | 213.555.50 | LAGUNA HONDA HOME (DEFERRED MAINTENANCE PROJECTS) | | | 375000 | | 375000 | | | 375000 | | | 375000 | | | 375000 | | 31 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| | | 44700 | TRF #583<br>SJV #14 | | | -1394<br>-410500 | 18670 | 16936 | 35606 | 213.557 | SAN FRANCISCO HOSPITAL | | | 48000 | | -399500 | | | 48000 | | | 37000 | | | 37000 | | 33 |
| | | - | SJV #14<br>SJV #71 | | | 410500 )<br>-37130 )<br>37130 ) | 13765 | 396735 | 410500 | 213.557.50 | SAN FRANCISCO HOSPITAL (DEFERRED MAINTENANCE PROJECTS) | | | 390500 | | 390500 | | | 390500 | | | 390500 | | | 390500 | | 34 |

(CONTINUED)

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department PUBLIC WORKS — Bureau or Division BUILDING REPAIR — Appropriation Number 6.417 — Sheet Number 9 of 26 Sheets — Index Number 417

| Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. | | | | Supplemental Appropriations or Modifications | | | | Expenditures 1955-1956 | | | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (+-) Decrease | | Recommended by Office, Board, Commission or Department C. A. O. | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Supervisors | | | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable 1st Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | | | | | | | | | | | SUMMARY | MAINTENANCE & REPAIRS PUBLIC BUILDINGS | | | | | | | | | | | | | | | | 1 |
| | | | | | | | | | | | | (CONTINUED) | | | | | | | | | | | | | | | | 2 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| | | | 37240 | Forward from 438.213.14 | | | 2500 | 22439 | 22301 | 44740 | 213.631 | LIBRARY | | | 103880 | | 66640 | | | 103880 | | | 46600 | | | 46600 | | 4 |
| | | | 350 | | | | | - | 350 | 350 | 213.931 | RETIREMENT SYSTEM | | | 2150 | | 1800 | | | 2150 | | | 350 | | | 350 | | 5 |
| | | | 1202420 | | | | 8814 | 255636 | 986098 | 1241734 | | TOTAL-MAINTENANCE & REPAIR PUBLIC BUILDINGS | | | 2069993 | | 867573 | | | 1984293 | | | 1453803 | | | 1405718 | | 6 |
| | | | - | | | | 19525 | 3088 | 16487 | 19525 | | LESS-BUILDING REPAIR-TRAFFIC PAINTING | | | 25706 | | 25706 | | | 25706 | | | 23260 | | | 23260 | | 7 |
| | | | - | | | | 73200 | 10635 | 63065 | 73200 | | LESS - BUREAU OF ARCHITECTURE | | | 79060 | | 79060 | | | 72405 | | | 76824 | | | 76824 | | 8 |
| | | | - | | | | 93275 | 13723 | 79552 | 93275 | | TOTAL - TRANSFERS | | | 104266 | | 104266 | | | 98111 | | | 100084 | | | 100084 | | 9 |
| | | | 1202420 | | | | -84461 | 241913 | 906546 | 1148459 | | NET-MAINTENANCE & REPAIRS PUBLIC BUILDINGS | | | 1965227 | | 762807 | | | 1886182 | | | 1353719 | | | 1305634 | | 10 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | 13 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | 14 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | 16 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | 17 |
| | | | | | | | | | | | | MAINTENANCE & REPAIR OF PUBLIC BUILDINGS | | | | | | | | | | | | | | | | 18 |
| | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | | 19 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | 20 |
| | | | | | | | | | | | | DEPARTMENTS UNDER CHIEF ADMINISTRATIVE OFFICER | | | | | | | | | | | | | | | | 21 |
| | | | 128630 | | | | 608 | 51616 | 91122 | 142738 | | DEPARTMENT OF PUBLIC WORKS | | | 392540 | | 263910 | | | 392540 | | | 97075 | | | 90815 | | 22 |
| | | | 910650 | | | | 5206 | 125909 | 769947 | 915856 | | DEPARTMENT OF PUBLIC HEALTH & HEALTH BUILDINGS | | | 1083230 | | 172580 | | | 997530 | | | 916665 | | | 914685 | | 23 |
| | | | 1950 | | | | | 523 | 2427 | 2950 | | DEPARTMENT OF ELECTRICITY | | | 2500 | | 550 | | | 2500 | | | 1700 | | | 1700 | | 24 |
| | | | 1000 | | | | | - | 1000 | 1000 | | FARMERS' MARKET | | | 1500 | | 500 | | | 1500 | | | 1000 | | | 1000 | | 25 |
| | | | 9950 | | | | | 6418 | 5032 | 11450 | | REAL ESTATE - AUDITORIUM | | | 46200 | | 36250 | | | 46200 | | | 20550 | | | 20550 | | 26 |
| | | | 1000 | | | | | 511 | 489 | 1000 | | RECORDS CENTER | | | 1300 | | 300 | | | 1300 | | | 1000 | | | 1000 | | 27 |
| | | | 1000 | | | | | 134 | 866 | 1000 | | REGISTRAR OF VOTERS | | | 3000 | | 2000 | | | 3000 | | | 1000 | | | 1000 | | 28 |
| | | | 4460 | | | | | 1054 | 3406 | 4460 | | PURCHASER-SHOPS WAREHOUSE | | | 24360 | | 19900 | | | 24360 | | | 11260 | | | 11260 | | 29 |
| | | | 1058640 | | | | 5814 | 186165 | 894289 | 1080454 | | SUB TOTAL | | | 1554630 | | 495990 | | | 1468930 | | | 1050250 | | | 1042070 | | 30 |
| | | | 143780 | | | | 3000 | 69471 | 91809 | 161280 | | OTHER DEPARTMENTS | | | 515363 | | 371583 | | | 515363 | | | 403553 | | | 363648 | | 31 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| | | | 1202420 | | | | 8814 | 255636 | 986098 | 1241734 | | TOTAL | | | 2069993 | | 867573 | | | 1984293 | | | 1453803 | | | 1405718 | | 33 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO.

# EXPLANATION SHEET

## SUMMARY
## MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS
## 1956-57 BUDGET

PRIORITY 1 - TOP PRIORITY WORK
2 - NECESSARY WORK WHICH SHOULD BE ACCOMPLISHED
3 - WORK WHICH SHOULD BE ACCOMPLISHED BUT COULD BE DEFERRED

LASSIFICATION A - WORK THAT IS ESSENTIAL TO PROVIDE PROPER HEALTH AND SAFETY (PERSONS OR PROPERTY) STANDARDS
B - WORK THAT IS ESSENTIAL TO FORESTALL GREATER COST OR REPLACEMENT, OR REDUCED COST OF MAINTENANCE
C - WORK THAT WOULD EFFECT ECONOMIES IN OPERATION BY THE ACTIVITIES
D - WORK THAT WOULD PROVIDE MODERNIZATION OR IMPROVEMENT IN APPEARANCE WITH LITTLE OR NO MONETARY SAVING TO THE CITY THROUGH ACCOMPLISHMENT

| DEPARTMENT | BUDGET 1955-56 | PRIORITY 1 |  |  |  | PRIORITY 2 |  |  |  | PRIORITY 3 |  |  |  | TOTAL REQUESTS 1956-57 BUDGET | AMOUNT APPROVED BY CAO | AMOUNT APPROVED BY MAYOR | AMOUNT PASSED BY BOARD OF SUPVRS. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  |  | CLASS A | CLASS B | CLASS C | CLASS D | CLASS A | CLASS B | CLASS C | CLASS D | CLASS A | CLASS B | CLASS C | CLASS D |  |  |  |  |
| CITY HALL AND HALL OF JUSTICE | ( 93,870<br>( | 33,280<br>17,490 | 45,680<br>- | 500<br>- | 11,255<br>29,400 | 5,490<br>1,425 | 11,100<br>9,010 | 4,080<br>400 | 13,370<br>11,375 | 2,450<br>- | 1,960<br>- | 400<br>- | 37,260<br>23,200 | 166,825 )<br>92,300 ) | 166,825)<br>92,300) | [illegible]175<br>[illegible]295 |  |
| ADULT PROBATION | 0 | 1,000 | - | - | - | - | - | - | - | - |  | 310 | - | 1,310 | 1,310 | 1000 |  |
| ART COMMISSION | 0 | 200 | - | - | - | - | - | - | 180 | - | - | - | 1,000 | 1,380 | 1,380 | 2[illegible] |  |
| CITY PLANNING | 4,000 | 1,250 | - | - | 3,500 | 200 | 520 | - | - | - | - | - | - | 5,470 | 5,470 | 4500 |  |
| DISASTER COUNCIL & CORP. | 0 | 1,500 | - | - | - | - | - | - | - | - | - | - | - | 1,500 | 1,500 | 500 |  |
| FIRE DEPT. | 21,250 | 38,300 | 33,200 | - | - | 1,750 | 16,200 | 500 | 9,700 | - | 2,880 | - | 10,100 | 112,630 | 112,630 | 66050 |  |
| POLICE DEPT. | 22,090 | 16,320 | 1,650 | - | - | - | 28,000 | 16,700 | - | - | 4,000 | 7,000 | 7,680 | 81,350 | 81,350 | [illegible] |  |
| PUBLIC WELFARE | 10,900 | 7,250 | - | - | - | - | 2,960 | - | - | - | - | - | 3,500 | 13,710 | 13,710 | 10,000 |  |
| SHERIFF | 11,300 | 28,353 | 10,775 | - | - | 3,150 | 9,755 | 22,450 | - | - | - | 1,550 | 500 | 76,533 | 76,533 | 37,7[illegible] |  |
| YOUTH GUIDANCE CENTER | 28,150 | 32,100 | 40,500 | - | 10,000 | - | 10,200 | 1,970 | - | - | 4,050 | 300 | 3,400 | 102,520 | 102,520 | [illegible] |  |
| LOG CABIN RANCH | 8,500 | 12,930 | - | - | - | - | - | - | - | - | - | - | - | 12,930 | 12,930 | 9200 |  |
| DEPT. OF ELECTRICITY CENTRAL FIRE ALARM & YARD | 1,950 | 2,500 | - | - | - | - | - | - | - | - | - | - | - | 2,500 | 2,500 | 1700 |  |
| WEIGHTS & MEASURES FARMERS' MARKET | 1,000 | 1,000 | - | - | 500 | - | - | - | - | - | - | - | - | 1,500 | 1,500 | 1000 |  |
| REAL ESTATE-CIVIC AUD. | 9,950 | 13,300 | 8,000 | - | - | 18,900 | 2,500 | - | 3,500 | - | - | - | - | 46,200 | 46,200 | 20,550 |  |
| FINANCE & RECORDS (150 OTIS) | 1,000 | 1,300 | - | - | - | - | - | - | - | - | - | - | - | 1,300 | 1,300 | 1000 |  |
| RECORDER & REGISTRAR OF VOTERS | 1,000 | 1,000 | - | - | - | - | - | 2,000 | - | - | - | - | - | 3,000 | 3,000 | 1000 |  |
| PURCHASER | 4,460 | 6,550 | 2,050 | - | - | - | 2,660 | 9,800 | 3,300 | - | - | - | - | 24,360 | 24,360 | 11,[illegible] |  |
| PUBLIC WORKS, DEPT. OF 2323 ARMY ST. | 5,000 | 10,400 | - | - | - | - | - | - | - | - | - | - | - | 10,400 | 10,400 | [illegible]50 |  |
| 150 OTIS ST. | 3,960 | 30,715 | 8,850 | - | 1,500 | - | - | - | - | - | - | - | - | 41,065 | 41,065 | 25,000 |  |
| SEWAGE PUMPING STATIONS | 1,600 | 5,350 | 2,050 | - | - | - | 575 | - | 50 | - | - | - | 1,000 | 9,025 | 9,025 | 4575 |  |
| SEWAGE TREATMENT PLANTS | 23,700 | 40,400 | 7,100 | - | - | - | 15,500 | 1,250 | - | - | - | - | 500 | 64,750 | 64,750 | 58000 |  |
| STREET CLEANING | 500 | 500 | - | - | - | - | - | - | 7,675 | - | - | - | - | 8,175 | 8,175 | 500 |  |
| PUBLIC HEALTH, DEPT. OF HEALTH CENTER BLDGS. | 14,200 | 25,500 | - | - | - | 1,810 | 7,100 | - | 4,275 | - | - | - | 5,380 | 44,065 | 44,065 | 24610 |  |
| ADULT GUIDANCE CENTER | 400 | 1,350 | - | 1,930 | - | 1,125 | - | - | - | - | - | 780 | 2,300 | 7,535 | 7,535 | 4455 |  |
| VENEREAL DISEASE CLINIC | 500 | 1,650 | - | - | - | - | - | - | - | - | - | - | 6,000 | 7,650 | 7,650 | 750 |  |
| EMERGENCY HOSPITALS | 6,900 | 5,900 | 2,950 | - | - | - | - | - | - | - | - | - | 4,050 | 12,900 | 12,900 | 7850 |  |
| HASSLER HEALTH HOME | 41,500 | 58,400 | 67,500 | - | - | - | 3,200 | 1,980 | - | - | - | - | - | 131,080 | 45,380* | 41,500 |  |
| LAGUNA HONDA HOME | 399,650 | 441,500 | - | - | - | - | - | - | - | - | - | - | - | 441,500 | 441,500 | 410,000 |  |
| SAN FRANCISCO HOSPITAL | 447,500 | 438,500 | - | - | - | - | - | - | - | - | - | - | - | 438,500 | 438,500 | 427500 |  |
| PUBLIC LIBRARY | 37,240 | 46,300 | 14,100 | - | - | - | 4,100 | - | 8,290 | - | 6,200 | 750 | 24,140 | 103,880 | 103,880 | 76600 |  |
| RETIREMENT SYSTEM | 350 | 500 | - | - | - | - | - | - | - | - | - | - | 1,650 | 2,150 | 2,150 | 350 |  |
| TOTALS | 1,202,420 | 1,322,588 | 244,405 | 2,480 | 56,155 | 33,850 | 123,380 | 61,130 | 61,715 | 2,450 | 19,090 | 11,090 | 131,660 | $ 2,069,993 | 1,984,293 | 1,453,60[illegible] |  |
| ACCUMULATED TOTALS |  | 1,322,588 | 1,566,993 | 1,569,473 | 1,625,628 | 1,659,478 | 1,782,858 | 1,843,938 | 1,905,703 | 1,908,153 | 1,927,243 | 1,938,333 | 2,069,993 |  |  |  |  |

*REDUCED FROM $131,080 TO $ 45,380 DUE TO ANTICIPATED LIMITED OCCUPANCY OF HASSLER HEALTH HOME AT PRESENT SITE

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 10

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956 - 57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| A | 1A | CITY HALL (GENERAL) | FOR EMERGENCY GENERAL AND UNFORESEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE | $ 25,000 | |
| | 1A | " | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIR OF 6 ELEVATORS, ALSO REPAIRS REQUIRED BY STATE INSPECTORS. | 2,500 | |
| | 1A | " | OVERHAUL STEAM LINES. ANNUAL OVERHAUL OF STEAM AND RETURN LINES BETWEEN POWER HOUSE AND CIVIC CENTER BUILDING. | 1,900 | |
| | 1A | " | URINAL DRAINS LEAK. GENERAL REPAIRS TO ALL THE PUBLIC TOILETS. | 1,980 | |
| | 1B | " | OVERHAUL FOUR ATTIC HEATING AND VENTILATING FANS | 800 | |
| | 1B | " | RENEW 1½" HOT WATER RETURN NORTHEAST CORNER. | 1,600 | |
| | 1B | " | RENEW 1½" HOT WATER RETURN IN SOUTHEAST CORNER. | 1,980 | |
| | 1B | " | RENEW 1½" HOT WATER RETURN IN SOUTHEAST CORNER. | 1,700 | |
| | 1B | " | ROOF VENTING LOUVERS. BADLY RUSTED AWAY OVER TAX COLLECTORS OFFICE AT ENDS OF SKYLIGHT. | 1,900 | |
| | 1B | " | WIREBRUSH AND PAINT CORRODED DOME FENCE. | 800 | |
| | 1B | " | ROOF VENTING LOUVERS. BADLY RUSTED AWAY OVER REGISTRAR'S OFFICE AT ENDS OF SKYLIGHT. | 1,900 | |
| | 2A | " | REPLACE GLASS ORNAMENTAL FIXTURES IN ROTUNDA AND OTHER FLOORS. | 1,000 | |
| | 2A | " | REPLACE ONE HOT WATER HEATER EXCHANGER ROOM 19. | 1,200 | |
| | 2B | " | REPLACE 3½" SANITARY COLD WATER LINE ROOMS 19-59. | 1,900 | |
| | 2B | " | REPLACE 3½" SANITARY COLD WATER LINE FROM ROOM 59 TO BASEMENT (REGISTRAR). | 1,900 | |
| | 2B | " | REPLACE 3" SANITARY COLD WATER LINE FROM VALVE NO. 6 to NO. 1 EAST. | 1,900 | |
| | 2B | " | REPAIR VENTILATING WINDOWS IN CUPOLA OF POWER HOUSE | 1,800 | |
| | 2B | " | REPAIR HARDWARE ON CASEMENT VENTILATING WINDOWS IN DOME. | 1,950 | |
| | 2B | " | REPLACE FLOODLIGHT CANS AND COVERS ON 2ND FLOOR BALCONY. | 1,650 | |
| | 2D | " | CLEAN AND PAINT 3RD FLOOR CORRIDOR, WALLS AND CEILING ON POLK STREET SIDE. LAST PAINTED ABOUT 1933. | 1,900 | |
| | 2D | " | CLEAN AND PAINT LOBBY ON 4TH FLOOR, EAST ELEVATORS. | 520 | |
| | 2D | " | REPAIR DOOR HINGES AND CLOSERS THROUGHOUT BUILDING. | 1,000 | |
| | 3B | " | ELECTRIC REPAIRS AND REPLACEMENT OF ROOF FLOODLIGHTS. | 1,960 | |
| | 3D | " | CLEAN, STAIN, AND VARNISH SERVICE STAIR DOORS AND FRAMES. | 400 | |
| | 3D | " | REPLACE 150 FLAT GLASS DIFFUSERS, WITH EGG CRATE DIFFUSERS IN FLUORESCENT FIXTURES. | 1,850 | |
| | 3D | " | CLEAN RADIATORS IN CORRIDORS OF BASEMENT 2ND, 3RD, AND 4TH FLOORS. | 450 | $ 63,940 |
| | 1D | CITY HALL(ASSESSOR) | CLEAN AND PAINT WALLS AND TOUCH UP WATER STAINS ON CEILING OF ENTIRE GENERAL OFFICE. LAST PAINTED ABOUT 1930. | 1,950 | |
| | 2D | " | CLEAN AND PAINT WALLS AND CEILINGS OF STAIRWAY AREA AND RESTROOMS. LAST PAINTED ABOUT 1945. | 1,600 | |
| | 2D | " | CLEAN AND PAINT WALLS AND CEILINGS OF ASSESSORS OFFICE. LAST PAINTED ABOUT 1945. | 600 | 4,150 |
| | 1A | CITY HALL(CITY ARCHITECT) | REPLACE AND RELOCATE LIGHTING FIXTURES IN ROOMS 266 AND 268. | 450 | |
| | 1D | " | CLEAN AND PAINT WALLS, AND CLEAN, STAIN AND VARNISH WOODWORK AND COUNTER IN ROOM 265. LAST PAINTED ABOUT 1936. | 800 | |
| | 1D | " | CLEAN AND PAINT WALLS AND CLEAN, STAIN AND VARNISH WOODWORK IN ROOM 266. LAST PAINTED ABOUT 1936. | 320 | |
| | 1D | " | CLEAN AND PAINT WALLS AND CEILING IN ROOM 268. LAST PAINTED ABOUT 1936. | 320 | |
| | 1D | " | CLEAN AND PAINT WALLS AND CLEAN, STAIN AND VARNISH WOODWORK IN ROOMS 250-252. | 840 | |
| | 1D | " | INSTALL ASPHALT TILE IN ROOM 265. LINOLEUM BADLY WORN. | 300 | |
| | 1D | " | INSTALL ASPHALT TILE IN ROOM 266. LINOLEUM BADLY WORN. | 300 | |
| | 1D | " | INSTALL ASPHALT TILE IN ROOM 268. LINOLEUM BADLY WORN. | 300 | 3,630 |

(CONTINUED)

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Board or Commission: PUBLIC WORKS — Bureau or Division: BUILDING REPAIR — Appropriation Number: 6.417 — Sheet Number 10 of 26 Sheets — Index Number: 417

| FISCAL YEAR 1955-1956 BUDGET Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date | Number of Employees | Rate | Amount (Dollars Only) | EXPENDITURES 1955-1956 Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Class Title or Description | DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate CAO | Amount (Dollars Only) | (2) BUDGET as Recommended by the Mayor Number of Employees | Rate | Amount | (3) BUDGET as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Budget Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | | | | | | | 213--- | MAINTENANCE & REPAIR OF PUBLIC BUILDINGS | | | | | | | | | | | | | | | |
| | | | | | | | | | | | 213.000 | CITY HALL AND HALL OF JUSTICE | | | | | | | | | | | | | | | |
| | | | 39670 | SJV 71<br>7-5-55 | | | 570<br>-570 | 24251 | 20419 | 44670 | | City Hall- Misc. Maintenance & Repairs | | | 101425 | | 61805 | | | 101425 | | | 57975 | | | 47600 | A-H |
| | | | | | | | | | | | | CITY HALL SPECIFIC JOBS - OVER $2000 | | Priority | | | | | | | | | | | | | |
| | | | 22000 | | | | | 841 | 21159 | 22000 | | Replace Hot Water Risers | | 1B | 5000 | | -17000 | | | 5000 | | | 5000 | | | 5000 | B |
| | | | | | | | | | | | | Rewire Floodlights | | 1B | 30000 | | 30000 | | | 30000 | | | 30000 | | | 30000 | C |
| | | | - | | | | | - | - | - | | Repairs Marble Floors-Corridors | | 2D | 4200 | | 4200 | | | 4200 | | | 0 | | | | D |
| | | | - | | | | | - | - | - | | Paint Doors - 4th Floor | | 3D | 4800 | | 4800 | | | 4800 | | | 0 | | | | E |
| | | | - | | | | | - | - | - | | Repairs Plaster Rotunda | | 3D | 15000 | | 15000 | | | 15000 | | | 0 | | | | F |
| | | | - | | | | | - | - | - | | Cork Tile Floor-Civil Service | | 3D | 2350 | | 2350 | | | 2350 | | | 0 | | | | G |
| | | | - | | | | | - | - | - | | Paint General Office & Basement Controller | | 3D | 4000 | | 4000 | | | 4000 | | | 0 | | | | H |
| | | | - | | | | | - | - | - | | Alterations to Womens' Rest Room 3rd Floor | | | - | | - | | | - | | | | | | | |
| | | | 3500 | | | | | 344 | 3156 | 3500 | | Clean Air Ducts to Toilets | | | - | | -3500 | | | - | | | | | | | |
| | | | 5700 | | | | | 93 | 5607 | 5700 | | Refinish Washroom-45 Hyde | | | - | | -5700 | | | - | | | | | | | |
| | | | 70870 | 1083 9530<br>083 9490 | 7/16<br>1/16 | | 7600<br>15,550 | 25529 | 50341 | 75870 | | TOTAL CITY HALL | | | 166825 | | 95955 | | | 166825 | | | 92975 | | | 82600 | |
| | | | 23000 | | | | | 9632 | 15368 | 25000 | | Hall of Justice Misc. Maintenance & Repairs | | | 45200 | | 22200 | | | 45200 | | | 23275 | | | 20595 | I-M |
| | | | | | | | | | | | | Hall of Justice Specific Jobs over $2000 | | Priority | | | | | | | | | | | | | |
| | | | - | | | | | - | - | - | | Paint Walls-Ceilings City Prison | | 1D | 25500 | | 25500 | | | 25500 | | | 0 | | | | J |
| | | | - | | | | | - | - | - | | Paint North Wing, etc. County Jail #1 & #3 | | 2D | 6300 | | 6300 | | | 6300 | | | 0 | | | | K |
| | | | - | | | | | - | - | - | | Paint Walls, etc. South Wing County Jail #1 & #3 | | 3D | 8300 | | 8300 | | | 8300 | | | 0 | | | | L |
| | | | - | | | | | - | - | - | | Paint Bureau of Identification, Police Dept. | | 3D | 7000 | | 7000 | | | 7000 | | | 0 | | | | M |
| | | | - | | | | | - | - | - | | Retube Boiler-Hall of Justice | | | - | | | | | - | | | | | | | |
| | | | 23000 | | | | | 9632 | 15368 | 25000 | | TOTAL -HALL OF JUSTICE | | | 92300 | | 69300 | | | 92300 | | | 23275 | | | 20595 | |
| | | | 93870 | | | | | 35161 | 65709 | 100870 | | TOTAL- CITY HALL & HALL OF JUSTICE | | | 259125 | | 165255 | | | 259125 | | | 116250 | | | 103195 | |
| | | | - | SJV 71<br>7-5-55 | | | 570 | 116 | 454 | 570 | | Less Bureau of Architecture | | | - | | - | | | - | | | 21058 | | | 21058 | |
| | | | 93870 | | | | -570 | 35045 | 65255 | 100300 | | Net- City Hall and Hall of Justice | | | 259125 | | 165255 | | | 259125 | | | 95192 | | | 82137 | |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 10

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956 - 57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| A | 1A | CITY HALL (GENERAL) | FOR EMERGENCY GENERAL AND UNFORESEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE | $ 25,000 | |
| | 1A | " | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIR OF 6 ELEVATORS, ALSO REPAIRS REQUIRED BY STATE INSPECTORS. | 2,500 | |
| | 1A | " | OVERHAUL STEAM LINES. ANNUAL OVERHAUL OF STEAM AND RETURN LINES BETWEEN POWER HOUSE AND CIVIC CENTER BUILDING. | 1,900 | |
| | 1A | " | URINAL DRAINS LEAK. GENERAL REPAIRS TO ALL THE PUBLIC TOILETS. | 1,980 | |
| | 1B | " | OVERHAUL FOUR ATTIC HEATING AND VENTILATING FANS | 800 | |
| | 1B | " | RENEW 1¼" HOT WATER RETURN NORTHEAST CORNER. | 1,600 | |
| | 1B | " | RENEW 1½" HOT WATER RETURN IN SOUTHEAST CORNER. | 1,980 | |
| | 1B | " | RENEW 1¼" HOT WATER RETURN IN SOUTHEAST CORNER. | 1,700 | |
| | 1B | " | ROOF VENTING LOUVERS. BADLY RUSTED AWAY OVER TAX COLLECTORS OFFICE AT ENDS OF SKYLIGHT. | 1,900 | |
| | 1B | " | WIREBRUSH AND PAINT CORRODED DOME FENCE. | 800 | |
| | 1B | " | ROOF VENTING LOUVERS. BADLY RUSTED AWAY OVER REGISTRAR'S OFFICE AT ENDS OF SKYLIGHT. | 1,900 | |
| | 2A | " | REPLACE GLASS ORNAMENTAL FIXTURES IN ROTUNDA AND OTHER FLOORS. | 1,000 | |
| | 2A | " | REPLACE ONE HOT WATER HEATER EXCHANGER ROOM 19. | 1,200 | |
| | 2B | " | REPLACE 3½" SANITARY COLD WATER LINE ROOMS 19-59. | 1,900 | |
| | 2B | " | REPLACE 3½" SANITARY COLD WATER LINE FROM ROOM 59 TO BASEMENT (REGISTRAR). | 1,900 | |
| | 2B | " | REPLACE 3" SANITARY COLD WATER LINE FROM VALVE NO. 6 to NO.1 EAST. | 1,900 | |
| | 2B | " | REPAIR VENTILATING WINDOWS IN CUPOLA OF POWER HOUSE | 1,800 | |
| | 2B | " | REPAIR HARDWARE ON CASEMENT VENTILATING WINDOWS IN DOME. | 1,950 | |
| | 2B | " | REPLACE FLOODLIGHT CANS AND COVERS ON 2ND FLOOR BALCONY. | 1,650 | |
| | 2D | " | CLEAN AND PAINT 3RD FLOOR CORRIDOR, WALLS AND CEILING ON POLK STREET SIDE. LAST PAINTED ABOUT 1933. | 1,900 | |
| | 2D | " | CLEAN AND PAINT LOBBY ON 4TH FLOOR, EAST ELEVATORS. | 520 | |
| | 2D | " | REPAIR DOOR HINGES AND CLOSERS THROUGHOUT BUILDING. | 1,000 | |
| | 3B | " | ELECTRIC REPAIRS AND REPLACEMENT OF ROOF FLOODLIGHTS. | 1,960 | |
| | 3D | " | CLEAN, STAIN, AND VARNISH SERVICE STAIR DOORS AND FRAMES. | 400 | |
| | 3D | " | REPLACE 150 FLAT GLASS DIFFUSERS, WITH EGG CRATE DIFFUSERS IN FLUORESCENT FIXTURES. | 1,850 | |
| | 3D | " | CLEAN RADIATORS IN CORRIDORS OF BASEMENT 2ND, 3RD, AND 4TH FLOORS. | 450 | $ 63,940 |
| | 1D | CITY HALL(ASSESSOR) | CLEAN AND PAINT WALLS AND TOUCH UP WATER STAINS ON CEILING OF ENTIRE GENERAL OFFICE. LAST PAINTED ABOUT 1930. | 1,950 | |
| | 2D | " | CLEAN AND PAINT WALLS AND CEILINGS OF STAIRWAY AREA AND RESTROOMS. LAST PAINTED ABOUT 1945. | 1,600 | |
| | 2D | " | CLEAN AND PAINT WALLS AND CEILINGS OF ASSESSORS OFFICE. LAST PAINTED ABOUT 1945. | 600 | 4,150 |
| | 1A | CITY HALL(CITY ARCHITECT) | REPLACE AND RELOCATE LIGHTING FIXTURES IN ROOMS 266 AND 268. | 450 | |
| | 1D | " | CLEAN AND PAINT WALLS, AND CLEAN, STAIN AND VARNISH WOODWORK AND COUNTER IN ROOM 265. LAST PAINTED ABOUT 1936. | 800 | |
| | 1D | " | CLEAN AND PAINT WALLS AND CLEAN, STAIN AND VARNISH WOODWORK IN ROOM 266. LAST PAINTED ABOUT 1936. | 320 | |
| | 1D | " | CLEAN AND PAINT WALLS AND CEILING IN ROOM 268. LAST PAINTED ABOUT 1936. | 320 | |
| | 1D | " | CLEAN AND PAINT WALLS AND CLEAN, STAIN AND VARNISH WOODWORK IN ROOMS 250-252. | 840 | |
| | 1D | " | INSTALL ASPHALT TILE IN ROOM 265. LINOLEUM BADLY WORN. | 300 | |
| | 1D | " | INSTALL ASPHALT TILE IN ROOM 266. LINOLEUM BADLY WORN. | 300 | |
| | 1D | " | INSTALL ASPHALT TILE IN ROOM 268. LINOLEUM BADLY WORN. | 300 | 3,630 |

(CONTINUED)

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# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR
REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS
1956 - 57 BUDGET

(CONTINUED)

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | | TOTAL |
|---|---|---|---|---|---|---|
| 4 | 2A | CITY HALL(CITY ATTORNEY) | CLEAN AND PAINT WALLS AND CEILINGS ROOMS 11-18. LAST PAINTED ABOUT 1945. | $ 640 | ✓ | |
| | 2A | " | INSTALL ASPHALT TILE IN ROOMS 19-20 | 500 | ✓ | |
| | 3C | " | INSTALL SHELVING IN ROOM 8 | 400 | 0 | |
| | 3D | " | CLEAN AND PAINT WALLS AND CEILINGS OF ROOMS 219A, 10A, LAVATORY AND INTERIOR HALL. LAST PAINTED ABOUT 1935. | 1,250 | | |
| | 3D | " | CLEAN AND PAINT WALLS OF ROOMS 16,17, 19 AND 20. LAST PAINTED ABOUT 1940. | 1,250 | | |
| | 3D | " | CLEAN AND PAINT WALLS AND CEILINGS ENTIRE INTERIOR HALLWAY AND AREA WHERE INVESTIGATORS ARE LOCATED. LAST PAINTED ABOUT 1950. | 1,980 | | 1140<br>~~$ 6,020~~ |
| | 1D | CITY HALL(CITY ENGINEER) | CLEAN AND PAINT WALLS AND CEILINGS ROOMS 367-368G. LAST PAINTED ABOUT 1936. | ~~650~~ | | |
| | 1D | " | CLEAN AND PAINT ROOMS 204 and 205 MAIN DRAFTING ROOM, 45 HYDE STREET. LAST PAINTED ABOUT 1947- | ~~1,100~~ | | |
| | 1D | " | CLEAN AND PAINT ROOM 368 B. LAST PAINTED ABOUT 1936. | ~~325~~ | | |
| | 1D | " | PAINT ROOMS 206 AND 208 AT 45 HYDE STREET. LAST PAINTED ABOUT 1947. | ~~850~~ | | |
| | 1D | " | CLEAN AND PAINT ROOMS 352,362A AND B,363,364,AND 368 A. 368H LAST PAINTED ABOUT 1936 | 1,950 | | ~~4,875~~ |
| | 1C | CITY HALL(CIVIL SERVICE) | SHELVING AND BOOKCASES IN ROOM 8 | 500 | & | |
| | 2A | " | CLEAN AND PAINT ROOMS 6,8 AND 9A. | 1,650 | ✓ | |
| | 2C | " | BUILD SHELVING COMPARTMENTS ROOM 7 | 300 | 0 | |
| | 2C | " | IMPROVE THE AIR FLOW IN EXAMINATION ROOM 10. | 1,980 | | |
| | 3A | " | CORRECT VENTILATION IN ROOM 1 AND 2. | 1,850 | | |
| | 3A | " | INSTALL RADIATOR IN ROOM 2. | 600 | | |
| | 3D | " | REPLACE VENETIAN BLINDS | 900 | | 1140<br>~~7,780~~ |
| | 1D | CITY HALL ( MUNICIPAL COURTS ) | CLEAN AND PAINT ROOM 10A HEALTH CENTER BUILDING. LAST PAINTED ABOUT 1930. | ~~1,250~~ | | |
| | 3D | " | PAINT ROOM 306. LAST PAINTED ABOUT 1949. | 500 | 0 | |
| | 3D | " | PAINT ROOM 378. LAST PAINTED ABOUT 1949. | 500 | 0 | 0<br>~~2,250~~ |
| | 2D | CITY HALL (PUBLIC UTILITIES) | CLEAN AND PAINT HALLWAY AND OFFICES. LAST PAINTED ABOUT 1949. | ~~1,800~~ | & | ~~1,800~~ |
| | 2D | CITY HALL ( SHERIFF ) | PAINT 3 OFFICES IN ROOM 333. LAST PAINTED ABOUT 1945. | 1,750 | & | ~~1,750~~ |
| | 1D | CITY HALL ( SUPERIOR COURTS ) | CLEAN AND PAINT CHAIRS ROOM 426 | 290 | & | |
| | | | " " " " " 403 | 220 | | |
| | | | " " " " " 402 | 290 | | |
| | | | " " " " " 411 | 290 | | |
| | | | " " " " " 418 | 220 | | ~~1,310~~ |

(CONTINUED)

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 10

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956 - 57 BUDGET

(CONTINUED)

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| A | 1A | CITY HALL (TAX COLLECTOR) | REPLACE AND RELOCATE LIGHTING FIXTURES IN INTERIOR OFFICE AREA | $ 1,450 | |
| | 2C | " | PAINT A LIGHT COLOR ON EXISTING BLACK SKYLIGHT. | 1,800 | |
| | 3D | " | CLEAN AND PAINT PARKING METER COLLECTING ROOM. LAST PAINTED ABOUT 1945 | 160 | 3,410 |
| | 3D | CITY HALL (TREASURER) | CLEAN AND PAINT WALLS AND CEILINGS OF HALLWAY AND 2 MEZZANINE ROOMS. LAST PAINTED ABOUT 1943. | 560 | 560 |
| | | | TOTAL | | 101,475 |
| B | 1B | CITY HALL ( GENERAL ) | REPLACE HOT WATER RISERS. A CONTINUING PROJECT TO REPLACE BADLY CORRODED AND LEAKING HOT WATER LINES. | 5,000 | |
| C | 1B | " | REWIRE FLOOD LIGHTS ON 2ND FLOOR BALCONY. | 30,000 | |
| D | 2D | " | REPAIRS TO MARBLE FLOORS IN CORRIDORS, TO COMPLETE WORK PREVIOUSLY DONE. | 4,200 | |
| E | 3D | " | CLEAN, STAIN AND VARNISH 98 DOORS ON 4TH FLOOR. LAST PAINTED ABOUT 1944. | 4,800 | |
| F | 3D | " | REPAIRS TO ORNAMENTAL PLASTER THROUGHOUT ROTUNDA. | 15,000 | 59,000 |
| G | 3D | CITY HALL (CIVIL SERVICE) | INSTALL CORK TILE FLOOR IN ROOMS 7 AND 8 | 2,350 | 2,350 |
| H | 3D | CITY HALL (CONTROLLER) | PAINT GENERAL OFFICE AND BASEMENT. | 4,000 | 4,000 |
| | | | TOTAL CITY HALL | | $166,825 |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 10

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956 - 57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| I | 1A | HALL OF JUSTICE (GENERAL) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. | $ ~~12,000~~ 10,800 | |
| | 1A | " | FOR ROUTINE EMERGENCY MAINTENANCE AND REPAIRS ON 13 ELEVATORS, AND REPAIRS AS REQUIRED BY STATE INSPECTION. | 2,000 1500 | |
| | 1A | " | RENEW LINOLEUM IN ROOM 311 | 640 | |
| | 2B | " | RENEW DRAIN LEADERS UNDER CITY PRISON FLOOR. | 1,850 | |
| | 2C | " | REPLACE AND RELOCATE LIGHT FIXTURES IN ROOM 311 | 400 | |
| | 2D | " | CLEAN AND PAINT WALLS AND CEILINGS 1ST, 3RD AND 4TH FLOOR CORRIDORS. LAST PAINTED ABOUT 1946. | 1,700 | |
| | 3D | " | CLEAN AND PAINT WALLS AND CEILING 2ND FLOOR CORRIDOR. LAST PAINTED ABOUT 1950 | 1,600 | $ ~~20,190~~ 12,140 |
| | 1A | " (CENTRAL STATION) | ENCLOSE SIGNAL, TELEPHONE ALARM AND MISCELLANEOUS WIRES IN RUNWAYS OF ELEVATOR SHAFT AND BOILER ROOM. | 1,250 | |
| | 2D | " " | WASH WALLS AND CEILINGS OFFICES OF TRAFFIC DIRECTOR AND ENGINEER. | 600 | |
| | 3D | " " | CLEAN AND PAINT ASSEMBLY ROOM. LAST PAINTED ABOUT 1952. | 470 | ~~2,320~~ 1250 |
| | 1D | " (CORONER) | CLEAN AND PAINT GENERAL OFFICE AND SECRETARY'S OFFICE. LAST PAINTED ABOUT 1945 | ~~1,800~~ | ~~1,800~~ |
| | 3D | " (CITY PRISON) | REFINISH HARDWOOD FLOOR IN SHOWUP ROOM | 280 0 | ~~280~~ |
| | 1A | " (COUNTY JAIL #1 AND #3) | PAINT WOMEN'S SHOWER ROOM. REQUIRED FOR SANITARY REASONS. | 400 | |
| | 1A | " " | INSTALL HEATER IN BOTH WOMEN'S BATHROOMS. | 750 | |
| | 1A | " " | CHANGE LARGE WINDOW TO SEVERAL SMALL PANES EXTERIOR CORRIDOR. | 250 | |
| | 1A | " " | INSTALL 2 HALF WINDOWS IN MATRON'S OFFICE, ONE WAY GLASS, UPPER PORTION OF DOORS. | 200 | |
| | 2A | " " | REPAIR TILE IN BATHROOMS OF TIERS 6 AND 8. | 325 | |
| | 2A | " " | INSTALL 2 NEW BATHTUBS IN WOMEN'S BATHROOM, TO REPLACE OLD WORN TUBS. | ~~1,100~~ | |
| | 2B | " " | CLEAN ALL AIR DUCTS IN NORTH WING. | ~~1,200~~ | |
| | 2B | " " | REPLACE CATCHES ON ROOF SHUTTER VENTS. | 300 | |
| | 2B | " " | REROOF SOUTH WING. NUMEROUS LEAKS BEYOND REPAIR. | 1,980 | |
| | 2B | " " | REROOF NORTH WING. NUMEROUS LEAKS BEYOND REPAIR. | 1,980 | |
| | 2B | " " | CLEAN AIR DUCTS IN JAIL #3. | 600 | |
| | 2B | " " | REPLACE ROTTED FLOOR AND LINOLEUM IN DINING ROOM AND IN DORMITORY. | 400 | |
| | 2D | " " | INSTALL GLASS IN ALL DOOR SLOTS IN JAIL #3. | 200 | |
| | 3D | " " | FURNISH AND INSTALL SEWING CABINET IN JAIL #3 WOMEN'S SECTION. | ~~200~~ | |
| | 3D | " " | REPLACE LINOLEUM THROUGHOUT JAIL #3 | ~~800~~ | |
| | 3D | " " | PAINT WOMEN'S AUTOMATIC ELEVATOR AND SHAFT. | ~~1,950~~ | |
| | | | | ~~500~~ | ~~13,635~~ 7185 |
| | 1D | " (DISTRICT ATTORNEY) | CLEAN AND PAINT WALLS AND CEILING ROOM 207. OCCUPANCY CHANGE AND IS DIRTY. | ~~1,200~~ | ~~1,200~~ |
| | 1D | " (POLICE DEPARTMENT) | CLEAN AND PAINT PROPERTY CLERKS ROOM 108. LAST PAINTED ABOUT 1946. | ~~700~~ | |
| | 2D | " " | CLEAN AND PAINT WALLS OF COMMISSION MEETING ROOM 102. LAST PAINTED ABOUT 1950. | ~~200~~ | |
| | 2D | " " | CLEAN AND PAINT WALLS AND CEILINGS ROOMS 104, 105. LAST PAINTED ABOUT 1950. | 1,690 | |
| | 3D | " " | CLEAN AND PAINT CEILINGS ROOMS 401, 403. WATER STAINED CEILINGS, LEAK HAS BEEN REPAIRED. LAST PAINTED ABOUT 1950. | 685 | |
| | 3D | " " | CLEAN AND PAINT OFFICES OF CHIEF AND DEPUTY CHIEF. LAST PAINTED ABOUT 1950. | 1,550 | ~~5,025~~ |
| | 3D | " (MUNICIPAL COURTS) | CLEAN AND PAINT WALLS AND CEILING ROOM 208. LAST PAINTED ABOUT 1952. | 750 | ~~250~~ |
| | | (CONTINUED) | | | ~~45,200~~ |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 10

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956 - 57 BUDGET

(CONTINUED)

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| J | 1D | HALL OF JUSTICE(CITY PRISON) | CLEAN AND PAINT WALLS AND CEILING IN FELONY, MISDEMEANOR, AND WOMENS SECTION. LAST PAINTED ABOUT 1946. | $25,500 | 25,500 |
| K | 2D | " (COUNTY JAIL #1-#3) | CLEAN AND PAINT ALL OF NORTH WING INCLUDING ELEVATOR AND SHAFT. LAST PAINTED ABOUT 1932. | 6,300 | |
| L | 3D | " " | CLAIN AND PAINT WALLS AND CEILING IN SOUTH WING. LAST PAINTED ABOUT 1932. | 8,300 | 14,600 |
| M | 3D | " (POLICE DEPARTMENT) | CLEAN AND PAINT BUREAU OF IDENTIFICATION AREA INCLUDING OFFICE, LAVATORY, LABORATORY, FINGERPRINT ROOM, BALLISTICS, AND PHOTOGRAPH ROOM. | 7,000 | 7,000 |
| | | | TOTAL HALL OF JUSTICE | | 92,300 |

N SUPPLEMENTAL APPROPRIATION FOR 1955-56 TO BE REQUESTED.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Commission PUBLIC WORKS  Bureau or Division Building Repair  Appropriation Number 6.417  Sheet Number 11 of 26 Sheets  Index Number 417

| FISCAL YEAR 1955-1956 BUDGET | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | EXPENDITURES 1955-1956 | | | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | | Comparison of Request With 1955-1956 Budget Cols. 4 and 5 (—) Decrease | | Recommended by Office, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate CAO | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | | | | | | | 213.111 | ADULT PROBATION OFFICE | Priority | | | | | | | | | | | | | | |
| | | | - | SJ. 244 Ord. 9247 8-5-55 | | | 500 | 170 | 330 | 500 | | Misc.Maintenance & Repairs | | | 1310 | | 1310 | | | 1310 | | | 1000 | | | 1000 | A |
| | | | | | | | | | | | 213.113 | ART COMMISSION | | | | | | | | | | | | | | | |
| | | | - | | | | | - | - | - | | Misc.Maintenance & Repairs | | | 1380 | | 1380 | | | 1380 | | | 200 | | | 200 | B |
| | | | | | | | | | | | 213.119 | CITY PLANNING | | | | | | | | | | | | | | | |
| | | | 1000 | | | | | 115 | 885 | 1000 | | Misc.Maintenance & Repairs | | | 1970 | | 970 | | | 1970 | | | 1000 | | | 1000 | C |
| | | | | | | | | | | | | City Planning<br>Specific Jobs over $2000 | | | | | | | | | | | | | | | |
| | | | - | | | | | - | - | - | | Clean, Paint entire Interior | 1D | | 3500 | | 3500 | | | 3500 | | | 3500 | | | 0 | D |
| | | | 3000 | | | | | 1846 | 1154 | 3000 | | Paint Exterior & Flag Poles | | | - | | -3000 | | | - | | | | | | | |
| | | | 4000 | | | | | 1961 | 2039 | 4000 | | TOTAL CITY PLANNING | | | 5470 | | 1470 | | | 5470 | | | 4500 | | | 1000 | |
| | | | | | | | | | | | 213.134 | DISASTER COUNCIL & CORPS. | | | | | | | | | | | | | | | |
| | | | - | | | | | - | - | - | | Misc.Maintenance & Repairs | | | 1500 | | 1500 | | | 1500 | | | 500 | | | 500 | E |
| | | | | | | | | | | | 213.145 | FIRE DEPARTMENT | | | | | | | | | | | | | | | |
| | | | 21250 | | | | | 6635 | 16615 | 23250 | | Misc.Maintenance & Repairs | | | 50330 | | 29080 | | | 50330 | | | 24050 | | | 24050 | F-0 |
| | | | | | | | | | | | | Fire Dept.<br>Specific Jobs over $2000 | | | | | | | | | | | | | | | |
| | | | - | | | | | - | - | - | | Replace Complete Water System #17 Engine | 1A | | 7600 | | 7600 | | | 7600 | | | 0 | | | | G |
| | | | - | | | | | - | - | - | | Concrete Repairs Underground cisterns | 1B | | 15000 | | 15000 | | | 15000 | | | 15000 | | | 7500 | H |
| | | | - | | | | | - | - | - | | Waterproof Smokestacks Pumping Stat. #1 | 1B | | 2000 | | 2000 | | | 2000 | | | 2000 | | | 2000 | I |
| | | | - | | | | | - | - | - | | Paint Exterior of Building Pumping Stat. #1 | 1B | | 15000 | | 15000 | | | 15000 | | | 15000 | | | 15000 | J |
| | | | - | | | | | - | - | - | | Paint Exterior of Building Pumping Stat. #2 | 2B | | 12000 | | 12000 | | | 12000 | | | 12000 | | | 12000 | K |
| | | | - | | | | | - | - | - | | Paint Exterior of Building Engine #33 | 2D | | 2200 | | 2200 | | | 2200 | | | 0 | | | | L |
| | | | - | | | | | - | - | - | | Paint Exterior of Building Repair Jones St. Tank | 2D | | 5000 | | 5000 | | | 5000 | | | 0 | | | | M |
| | | | - | | | | | - | - | - | | Paint Exterior & Interior of Bldg. - Engine #17 | 3D | | 3500 | | 3500 | | | 3500 | | | 0 | | | | N |
| | | | 21250 | | | | | 6635 | 16615 | 23250 | | TOTAL-FIRE DEPARTMENT | | | 112630 | | 91380 | | | 112630 | | | 68050 | | | 60550 | |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 11

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956-57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| A | 1A | ADULT PROBATION DEPARTMENT | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS. (LEASED PROPERTY) | $ 1,000 | |
| | 3C | " | INSTALL ADEQUATE LIGHT FIXTURE IN ROOM 218 | 100 | |
| | 3C | " | INSTALL SLOP SINK FOR USE BY JANITOR | 210 | 1000<br>1,310 |
| B | 1A | ART COMMISSION | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. | 200 | |
| | 2D | " | REPLACE AWNING OVER WINDOWS. | 180 | |
| | 3D | " | CLEAN AND PAINT WALLS AND CEILINGS OF 2 OFFICES. LAST PAINTED ABOUT 1943. | 1,000 | 1,380 |
| C | 1A | CITY PLANNING (100 LARKIN) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. | 1,000 | |
| | 2A | " | REPLACE VENT TOP OVER DIRECTOR'S OFFICE. | 200 | |
| | 2B | " | REPAIR ROOF OVER LIBRARY. NUMEROUS LEAKS. | 520 | |
| | 1A | " | FIREPROOF, WASTEPAPER CONTAINER. TO PROVIDE SAFE AND SANITARY COLLECTION OF RUBBISH. | 250 | 1,970 |
| D | 1D | " | CLEAN AND PAINT ENTIRE INTERIOR OF BUILDING. LAST PAINTED ABOUT 1946. | 3,500 | 3,500 |
| | | | | TOTAL | 5,470 |
| E | 1A | DISASTER COUNCIL AND CORPS | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIR TO (11) ELEVEN WARDEN SERVICE AND DISASTER CORPS OFFICES VARIOUS LOCATIONS. | 1,500 | 1,500 |
| F | 1A | FIRE DEPARTMENT (GENERAL) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. 57 BLDGS. | 25,000 14,000 | |
| | 1A | " " | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIRS TO HEATING SYSTEMS-54 BUILDINGS. | 2,000 | |
| | 1A | " (PUMPING STATION NO.2) | REROOF ENTIRE BUILDING. BEYOND PATCHING, NUMEROUS LEAKS. ROOFED IN 1934. | 1,850 | |
| | 1A | " (ENGINE CO. 49) | REPLACE METAL PANS ON SHOWER FLOOR. | 1,850 | |
| | 1B | " (ENGINE CO. 33) | REROOF ENTIRE BUILDING. BEYOND PATCHING, NUMEROUS LEAKS. | 1,200 | |
| | 2A | " (PUMPING STATION NO. 1) | CLEAN AND PAINT CHIEF OPERATING ENGINEER'S OFFICE, FOREMAN HYDRANTMAN'S OFFICE, WASHROOM, KITCHEN, SITTING ROOM, AND HALLWAY. LAST PAINTED ABOUT 1940. | 1,750 | |
| | 2B | " (ENGINE CO. 49) | ENCLOSE HOSE RACK. TO PROTECT HOSE FROM WEATHER. | 1,000 | |
| | 2B | " (ENGINE CO. 47) | " " " " " " " " | 1,500 | |
| | 2B | " (TRUCK CO. 18) | REPLACE SOIL PIPE STRAPS. | 300 | |
| | 2B | " (TRUCK CO. 1) | PAINT EXTERIOR TRIM FRONT AND REAR. LAST PAINTED ABOUT 1940. | 1,400 | |
| | 2C | " (PUMPING STATION NO. 1) | REPAIR STORAGE SHED AND SKYLIGHTS OF SAME IN REAR AND WEST SIDE OF STATION. | 500 | |
| | 2D | " (ENGINE CO. 49) | PAINT WALLS AND CEILINGS THROUGHOUT INTERIOR OF BUILDING. LAST PAINTED ABOUT 1932. | 1,900 | |
| | 2D | " (PUMPING STATION NO. 2) | CLEAN AND PAINT OFFICE ROOMS. LAST PAINTED ABOUT 1934. | 600 | |
| | 3B | " (ENGINE CO. 33) | REPLACE SHINGLES AT REAR OF BUILDING. | 400 | |
| | 3B | " (ENGINE CO. 33) | REFLASH SMALL OVERHANG OVER FRONT DOORS AND REPLACE WOOD TRIM. | 500 | |
| | 3B | " (ENGINE CO. 49) | REPLACE STEEL SASH AT REAR AND SOUTH SIDES OF BUILDING. | 1,980 | |
| | 3D | " (ENGINE CO. 33) | PAINT WALLS AND CEILING ENTIRE 2ND FLOOR. LAST PAINTED ABOUT 1933. | 1,950 | |
| | 3D | " (ENGINE CO. 35) | PAINT WALLS AND CEILINGS. LAST PAINTED ABOUT 1940. | 1,950 | |
| | 3D | " (TRUCK CO. 1) | PAINT WALLS AND CEILINGS. LAST PAINTED ABOUT 1937 | 1,800 | |
| | 3D | " (TRUCK CO. 18) | PAINT WALLS AND CEILINGS UNDER COMMUNICATIONS ROOM, KITCHEN AND HOSERACK. LAST PAINTED ABOUT 1940 | 900 | 50,330 |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 11

690

# EXPLANATION SHEET

NUED)

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956-57 BUDGET

| PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|
| 1A | FIRE DEPARTMENT (ENGINE CO. 17) | REPLACE COMPLETE HOT WATER SYSTEM, BEYOND REPAIR. | $ ~~7,600~~ 6 | |
| 1B | UNDERGROUND CISTERNS | CITYWIDE, MAKE MINOR CONCRETE REPAIRS TO LEAKY CISTERNS. | ~~15,000~~ 7500 | |
| 1B | FIRE DEPARTMENT (PUMPING STATION NO.1) | PAINT EXTERIOR SURFACES OF THE FOUR SMOKESTACKS WITH WATERPROOFING TYPE OF COATING. NEVER HAVE BEEN PAINTED. | 2,000 | |
| 1B | " " " " " | PAINT EXTERIOR OF BUILDING. LAST PAINTED ABOUT 1924. | 15,000 | |
| 2B | " " " NO.2 | PAINT EXTERIOR OF BUILDING. LAST PAINTED ABOUT 1934. | 12,000 | |
| 2D | " " (ENGINE CO.33) | PAINT EXTERIOR OF BUILDING. LAST PAINTED ABOUT 1933. | 2,200 | |
| 2D | " " (JONES STREET TANK) | SAND-BLAST EXTERIOR OF CONCRETE SURFACE AND REPAIR CRACKS AND PAINT (WATERPROOF PAINT), ALSO PAINT EXTERIOR OF BUILDING AND FENCES. LAST PAINTED ABOUT 1935. | 5,000 out | |
| 3D | " " (ENGINE CO. 17) | PAINT ENTIRE EXTERIOR AND INTERIOR OF BUILDING. LAST PAINTED ABOUT 1937. | 3,500 | 36500<br>$ ~~62,300~~ |
| | | | | $~~112,630~~<br>61,550 |

SUPPLEMENTAL APPROPRIATION FOR 1955-56 TO BE REQUESTED.

FORM No. 0230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Board or Commission PUBLIC WORKS Bureau or Division Building Repair Appropriation Number 6.417 Sheet Number 12 of 26 Sheets Index Number 417

| ctual ditures - 1955 rs Only | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Fiscal Year 1955-1956 Budget: Number of Employees | Fiscal Year 1955-1956 Budget: Rate | Fiscal Year 1955-1956 Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental Appropriations or Modifications: Number of Employees | Supplemental Appropriations or Modifications: Rate | Supplemental Appropriations or Modifications: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Expenditures 1955-1956: Probable Last 6 Months (Dollars Only) | Expenditures 1955-1956: Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (+) or (–) Decrease: Force | Comparison of Request: Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Recommended by Office, Board, Commission or Department: Rate | Recommended by Office, Board, Commission or Department: Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | (2) Budget as Recommended by the Mayor: Rate | (2) Budget as Recommended by the Mayor: Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | (3) Budget as Adopted by Board of Supervisors: Rate | (3) Budget as Adopted by Board of Supervisors: Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | CAO | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| | | | | | | | | | | | | | | | Priority | | | | | | | | | | | | |
| | | | | | | | | | | | | 213.161 | POLICE DEPT.-DISTRICT STATS. | | | | | | | | | | | | | | |
| 38 | | | | 13890 | | | | | 8511 | 7379 | 15890 | | Misc.Maintenance & Repairs | | | 30750 | | 16860 | | | 30750 | | | 16820 | | | 1682 |
| | | | | | | | | | | | | | Police Dept. Specific Jobs over $2000 | | | | | | | | | | | | | | |
| | | | | - | | | | | - | - | - | | Clean & Paint Exterior Trim Richmond Stat. | | 2B | 3000 | | 3000 | | | 3000 | | | 3000 | | | 3000 |
| 68 | | | | - | | | | | - | - | - | | New Heating & Water System Taraval Stat. | | 2B | 15000 | | 15000 | | | 15000 | | | 0 | | | 0 |
| | | | | - | | | | | - | - | - | | Paint Exterior Trim Fences Taraval Stat. | | 2B | 2600 | | 2600 | | | 2600 | | | 2600 | | | 260 |
| | | | | - | | | | | - | - | - | | Replace Mechanical Target 25 yd. range - Pistol Range | | 2C | 8000 | | 8000 | | | 8000 | | | 0 | | | 0 |
| | | | | - | | | | | - | - | - | | Replace Mechanical Target 50 yd. range - Pistol Range | | 2C | 8000 | | 8000 | | | 8000 | | | 0 | | | 0 |
| | | | | - | | | | | - | - | - | | Clean & Paint Interior Richmond Stat. | | 3B | 3500 | | 3500 | | | 3500 | | | 0 | | | 0 |
| | | | | - | | | | | - | - | - | | Rehabilitate Shotgun Course Pistol Range | | 3C | 7000 | | 7000 | | | 7000 | | | 0 | | | 0 |
| | | | | - | | | | | - | - | - | | Replace Plumbing Fixtures Potrero Stat. | | 3D | 3500 | | 3500 | | | 3500 | | | 0 | | | 0 |
| | | | | 5200 | | | | | 3763 | 1437 | 5200 | | Replace Windows & Frames Northern Stat. | | | - | | -5200 | | | - | | | | | | |
| | | | | 3000 | TRF 588 to 5.417.130.000 | | | 1815<br>-1815 | - | 3000 | 3000 | | Paint Interior Southern Stat. | | | - | | -3000 | | | - | | | | | | |
| 06 | | | | 22090 | | | | - | 12274 | 11816 | 24090 | | TOTAL- POLICE DEPARTMENT DISTRICT STATIONS | | | 81350 | | 59260 | | | 81350 | | | 22420 | | | 22420 |
| | | | | - | | | | 1815 | - | 1815 | 1815 | | Less Building Repair - Traffic Painting | | | - | | - | | | - | | | | | | |
| 06 | | | | 22090 | | | | -1815 | 12274 | 10001 | 22275 | | Net Police Dept. District Stations | | | 81350 | | 59260 | | | 81350 | | | 22420 | | | 22420 |
| | | | | | | | | | | | | 213.169 | PUBLIC WELFARE | | | | | | | | | | | | | | |
| 69 | | | | 7000 | | | | | 2101 | 4899 | 7000 | | Misc.Maintenance & Repairs | | | 10210 | | 3210 | | | 10210 | | | 10000 | | | 10000 |
| | | | | | | | | | | | | | Public Welfare Specific Jobs over $2000 | | | | | | | | | | | | | | |
| | | | | - | | | | | - | - | - | | Wash Down Building Exterior | | | 3500 | | 3500 | | | 3500 | | | 0 | | | 0 |
| | | | | 3900 | | | | | | 3900 | 3900 | | Paint Entire First Floor Corridors | | | - | | -3900 | | | - | | | | | | |
| 69 | | | | 10900 | | | | | 2101 | 8799 | 10900 | | TOTAL - PUBLIC WELFARE | | | 13710 | | 2810 | | | 13710 | | | 10000 | | | 10000 |
| | | | | | | | | | | | | 213.173 | SHERIFF - JAILS #2 & #4 | | | | | | | | | | | | | | |
| 43 | | | | 9300 | | | | -336 | 3584 | 7420 | 11004 | | Misc.Maintenance & Repair | | | 40933 | | 31633 | | | 40933 | | | 23183 | | | 23183 |
| | | | | | | | | | | | | | Sheriff Specific Jobs over $2000 | | | | | | | | | | | | | | |
| | | | | - | | | | | - | - | - | | Install Air Dampers Jail #2 | | 1A | 3100 | | 3100 | | | 3100 | | | 3100 | | | 3100 |
| | | | | - | | | | | - | - | - | | Airfilters for Jail #2 - #4 | | 1A | 4000 | | 4000 | | | 4000 | | | 4000 | | | 0 |
| | | | | - | | | | | - | - | - | | Reroof South Wing & Gundeck Jail #2 | | 1B | 3000 | | 3000 | | | 3000 | | | 3000 | | | 3000 |
| | | | | - | | | | | - | - | - | | New Wiring Circuits on Boilers | | 1B | 4500 | | 4500 | | | 4500 | | | 4500 | | | 4500 |
| | | | | - | | | | | - | - | - | | Install Low Pressure Boiler Jail #4 | | 2C | 21000 | | 21000 | | | 21000 | | | 0 | | | |
| | | | | 2000 | | | | 336 | 2296 | - | 2296 | | Repair Tar & Gravel Roofs Jail #2 & #4 | | | - | | -2000 | | | - | | | - | | | |
| 43 | | | | 11300 | | | | | 5880 | 7420 | 13300 | | TOTAL- SHERIFF JAILS #2 - #4 | | | 76533 | | 65233 | | | 76533 | | | 37783 | | | 33783 |

BUDGET ESTIMATE INDEX NO. 417    OPPOSITE SHEET NO. 12

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956 - 57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| A | 1A | POLICE DEPARTMENT (GENERAL) | FOR URGENT AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE, FOR 14 DISTRICT STATIONS. | $ ~~12,000~~ 10,000 | |
| | | " " " | SERVICING AND UNFORSEEN REPAIRS TO BOILERS AND HEATING SYSTEMS IN 14 DISTRICT STATIONS, WHICH OPERATE 24 HOURS PER DAY 7 DAYS PER WEEK. | 1,500 | |
| | | CENTRAL STATION | REPLACE LINOLEUM AND REPAIR SPRINGY FLOOR IN BOOKING OFFICE. | 500 | |
| | | PARK STATION | REPLACE OR REPAIR AND INSTALL NON-SKID COVERINGS ON STAIR TREADS AND LANDING. | 350 | |
| | | RICHMOND STATION | REPAIR FLOOR AND REPLACE LINOLEUM IN BUSINESS OFFICE. | 250 | |
| | | INGLESIDE STATION | REPLACE OR REPAIR AND INSTALL NON-SKID COVERING ON STAIR TREADS AND LANDING. | 350 | |
| | | " " | REPAIR FLOOR AND REPLACE LINOLEUM IN BUSINESS OFFICE. | 270 | |
| | | MISSION STATION | INSTALL CAST IRON DRINKING FOUNTAINS IN EACH OF FOUR CELLS. | ~~1,100~~ 0 | |
| | 1B | " " | CORRECT FAULTY ROOF OVER N/E CORNER OF BUILDING. | 500 | |
| | | PARK STATION | RECOVER TAR AND GRAVEL ROOFS OVER CELL BLOCK, GARAGE AND COURT. REPAIR SKYLIGHTS, PAINT UNDERSIDE OF COURT ROOF, AND INTERIOR OF CELL BLOCK. | 900 | |
| | 2B | POTRERO STATION | REPLACE WATER RISER FROM BASEMENT TO SECOND FLOOR. BEYOND REPAIR. | ~~250~~ 0 | |
| | | | REROOF STATION BUILDING. TILE FACADE IN POOR CONDITION; WAS NOT REPLACED WHEN STATION WAS SET BACK FOR 3rd STREET WIDENING. | 1,200 | |
| | | RICHMOND STATION | REPLACE FRONT DOORS TO ASSEMBLY ROOM, BEYOND REPAIR. | 300 | |
| | | INGLESIDE STATION | REROOF TAR AND GRAVEL SECTION OVER CELL BLOCK, PAINT SKYLIGHT FRAMES AND INTERIOR OF CELL BLOCK. | 700 | |
| | 3B | TARAVAL STATION | POINT UP JOINTS OF CAST STONE GUTTERS, AND REPAIR SLATE PORTIONS OF ROOF. | 900 | |
| | | " " | PAINT INTERIOR OF SECOND FLOOR AND STAIRWAY, NOT PAINTED SINCE BUILT IN 1927. | 1,100 | |
| | | POLICE STABLES | REPLACE PLASTER WALL IN SHOWER WITH TILE OR OTHER IMPERVIOUS MATERIAL. | 200 | |
| | | PISTOL RANGE | REROOF RANGE AND ADMINISTRATION BUILDINGS. ROOFING DRY AND BRITTLE, BAD LEAKS IN PLACES, NEEDS COMPLETE RE-COATING. | 1,800 | |
| | | " " | PAINT UNDERSIDE OF COVERED PASSAGEWAYS ROOFS AND FIRING LINE AREA. UNDERSIDE NEVER PAINTED: NAILS RUSTING, WOOD CRACKING. | 1,200 | |
| | | TARAVAL STATION | REPLACE REAR DOORS OF GARAGE, BEYOND REPAIR. DAMP WEATHER BLOWING THRU MISSING DOORS, AND DAMAGING PLASTER. | 500 | |
| | 2C | CENTRAL STATION | EXTEND LOW PARTITION TO CEILING BETWEEN WARRANT OFFICE AND ASSEMBLY ROOM. FOR PRIVACY AND PRESERVATION OF RECORDS. | 200 | |
| | | POLICE STABLES | REMOVE ROTTED DRAINBOARD, SINK AND CABINETS, INSTALL EXISTING LOCKERS, CUT DOOR THRU WALL TO PROVIDE BADLY NEEDED LOCKER ROOM. | 500 | |
| | 3D | CENTRAL STATION | PAINT LOCKER ROOM ON SECOND FLOOR. WATER LEAK ON FLOOR ABOVE DAMAGED CEILING PAINT, BALANCE IS DIRTY. | 800 | |
| | | MOTORCYCLE HEADQUARTERS | INSTALL PANELING 4' HIGH ON STAIRWAY TO OFFICE FROM ASSEMBLY ROOM. WALLS DAMAGED BEYOND REPAIR. | 400 | |
| | | " " | CLEAN AND PAINT ASSEMBLY ROOM AND STAIRWAY. PRESERVE AND IMPROVE APPEARANCE. LAST PAINTED ABOUT 1945. | 980 | |
| | | " " | PAINT GARAGE AT 110 CLARA STREET. LAST PAINTED ABOUT 1945. | 750 | |
| | | NORTHERN STATION | PAINT INTERIOR BUSINESS OFFICE AND ENTRANCE LOBBY. PRESERVE AND IMPROVE APPEARANCE. LAST PAINTED ABOUT 1940. | 400 | |
| | | POTRERO STATION | REFINISH OR COVER LOCKER ROOM FLOOR. PRESERVE AND IMPROVE APPEARANCE. | 850 | 10 920<br>~~30,750~~ |
| B | 2B | RICHMOND STATION | CLEAN AND PAINT EXTERIOR TRIM. NEEDED TO PREVENT WEATHERING AND REPLACEMENT LATER. LAST PAINTED ABOUT 1939. | 3,000 | |
| C | | TARAVAL STATION | NEW BOILER, RADIATORS, PIPING AND WATER HEATER. 30 YEAR-OLD INSTALLATION BEYOND ECONOMICAL MAINTENANCE. | ~~15,000~~ | |
| D | | " " | PAINT EXTERIOR TRIM, FENCES, METAL AND SKYLIGHTS. TO PREVENT WEATHERING AND EVENTUAL REPLACEMENT. LAST PAINTED ABOUT 1944. | 2,600 | |
| E | 2C | PISTOL RANGE | REPLACE MECHANICAL TARGETS 25 YARD RANGE. EXISTING EQUIPMENT BREAKS DOWN FREQUENTLY. REQUIRES ABNORMAL AMOUNT OF REPAIR AND MAINTENANCE. | 8,000 | |
| F | | PISTOL RANGE | REPLACE MECHANICAL TARGETS 50 YARD RANGE. EXISTING EQUIPMENT BREAKS DOWN FREQUENTLY. REQUIRES ABNORMAL AMOUNT OF REPAIR AND MAINTENANCE. | 8,000 | |
| G | 3B | RICHMOND STATION | CLEAN AND PAINT INTERIOR OF STATION BUILDING. IN POOR CONDITION NOW. LAST PAINTED ABOUT 1939. | 3,500 | |
| H | 3C | PISTOL RANGE | REHABILITATE SHOTGUN TRAINING COURSE. TO IMPROVE TRAINING FACILITIES | 7,000 | |
| I | 3D | POTRERO STATION | REPLACE 3 WATER CLOSETS, 3 URINALS & 2 LAVATORIES ON FIRST FLOOR | 3,500 | 50,600<br>$81,350 |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 12

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956 - 57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| | MISCELLANEOUS MAINTENANCE AND REPAIRS | | | | |
| J | 1A | PUBLIC WELFARE (585 BUSH) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. | 5,000 | |
| | | " " " | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIRS ON 1 ELEVATOR, AND REPAIRS AS REQUIRED BY STATE INSPECTION. | 250 | |
| | | " " (150 OTIS) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. | 2,000 | |
| | 2B | " " (585 BUSH) | PROTECT ROOF WITH CATWALK TO FLAGPOLES, AND OTHER NECESSARY POINTS. | 1,000 | |
| | | " " (585 BUSH) | REPAIRS TO HEATING SYSTEM. | 1,960 | 10,210 |
| K | 3D | " " " " | WASH DOWN EXTERIOR OF BUILDING. | 3,500 | 3,500<br>13,710 |
| L | 1A | SHERIFF (COUNTY JAILS 2-4) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. 7 BUILDINGS. | 10,000 | |
| | | " " | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIRS ON 2 ELEVATORS, AND REPAIRS AS REQUIRED BY STATE INSPECTORS. | 1,500 | |
| | | " " | REPLACE GROUNDED WIRING CIRCUITS AS NEEDED. | 1,750 | |
| | | " " | ADDITIONAL INSTALLATIONS OF WIRING CIRCUITS AND CONVENIENT OUTLETS THAT ARE NECESSARY TO PREVENT OVERLOADING. | 1,800 | |
| | | " " | GENERAL SERVICING OF MAIN AND AUXILIARY PANEL AND CONTROL CIRCUITS OF JAILS #2-4 AND SAN ANDREAS PUMPING STATION. | 1,200 | |
| | | " " | REPAIR 480 LIGHT FIXTURE METAL ATTACHMENTS IN CELLS OF JAIL #2 | 1,950 | |
| | | " " | OVERHAUL #1 RECIRCULATING SLUDGE PUMP AT SEWER PLANT. | 150 | |
| | | " " | OVERHAUL EFFLUENT SUMP PUMP AT SEWER PLANT. | 475 | |
| | | " " | NEEDED REPAIRS TO ELEVATOR #1 | 1,214 | |
| | | " " | NEEDED REPAIRS TO ELEVATOR #2 | 1,214 | |
| | 1B | " " | REPAIR STEAM AND WATER LINES AND VALVES ON BOILERS #2 AND #3 | 750 | |
| | | " " | OVERHAUL CONDENSATE LINES AS NEEDED IN JAILS #2-#4. | 1,250 | |
| | | " " | INSTALL RECIRCULATING FUEL OIL LINE FROM BOILERS TO FUEL SUPPLY TANK. | 525 | |
| | | " " | REPAIR ROOF OVER HOSPITAL SECTION OF JAIL #2. | 750 | |
| | 2A | " " | REPLACE ONE BANK OF HEATING COILS ON SOUTH PRIMARY AIR HEAT EXCHANGERS. | 1,250 | |
| | | " " | REPLACE 15 CELL DOOR LOCKS WITH NEW ONES, AND OVERHAUL AND REPAIR OTHERS. | 1,500 | |
| | | " " | REPLACE LEONARD MIXING VALVES WITH WATTS MARINE VALVES FOR SHOWER ROOM AT JAIL #2. | 400 | |
| | 2B | " " | PRESSURE CONTROLS AND OIL REGULATING VALVES FOR BOILERS TO MAINTAIN CONSTANT PRESSURE. | 1,550 | |
| | | " " | INSTALL WIRING CIRCUIT AND FLOAT CONTROL CIRCUIT FOR EFFLUENT PUMPING STATION AT SEWER PLANT. | 1,225 | |
| | | " " | GENERAL REPAIRS AND SERVICING OF PUBLIC ADDRESS, INTER-COM. PHONES, AND LIGHT PATROL SYSTEM. | 1,980 | |
| | | " " | REPAIR VALVES AT REDUCING STATION FOR WATER SUPPLY TO BUILDING OF JAIL #2. | 350 | |
| | | " " | REPAIR OR REPLACE 10" DIAMETER X 50" LENGTH LINE AT WATER SUPPLY TANK. | 600 | |
| | | " " | REPAIR CELL DOOR HINGES THAT ARE OUT OF ALIGNMENT DUE TO SETTLING OF BUILDING AT JAIL #2 | 450 | |
| | | " " | INSTALL GLASS AS NEEDED IN JAILS #2-#4. | 1,250 | |
| | | " " | OVERHAUL IRRIGATION PUMP AT SAN ANDREAS PUMPING STATION. | 650 | |
| | | " " | OVERHAUL 2 EXTRACTORS AT JAILS #2-#4. | 850 | |
| | | " " | OVERHAUL #1 AND #2 CONDENSATE RETURN PUMPS. | 350 | |
| | 2C | " " | CHECK AND REPAIR JOHNSON CONTROL SYSTEM AS NEEDED IN JAILS #2 - #4. | 700 | |
| | 2C | " " | INSTALL ALTITUDE GAUGE IN BOILER ROOM TO READ WATER LEVEL. | 750 | |
| | 3C | " " | INSTALL WATER LINES, DRAIN LINES AND TOILET FIXTURE IN GARAGE. | 500 | |

(CONTINUED)

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR
REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS
1956 - 57 BUDGET

D)

| PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|
| 3C | SHERIFF (COUNTY JAILS #2-#4) | REPLACE VALVES ON AUXILIARY FEED WATER SYSTEM TO BOILERS | ~~450~~ | |
| | " " " | INSTALL 30' - 2½" BYPASS LINE AT SEWER PLANT. | ~~600~~ | |
| 3D | " " " | INSTALL WATER, DRAIN LINES AND SINK IN OFFICER'S MESS AT JAIL #2 | 500 | 35,183<br>~~40,933~~ |
| 1A | " " " | INSTALL CONTROL DAMPERS FOR EACH TIER ON MAIN AIR SUPPLY LINES IN JAIL #2, (20 DAMPERS APPROXIMATELY 12" x 30" EACH.) | 3,100 | |
| | " " " | AIR FILTERS INSTALLED AT MAIN AIR SUPPLY INLET FOR JAILS #2-#4 | ~~4,000~~ | |
| 1B | " " " | REPAIR TAR AND GRAVEL ROOFS OVER SOUTH WING AND SOUTH WING GUNDECK AT JAIL #2 | 3,000 | |
| | " " " | INSTALL NEW WIRING CIRCUITS ON BOILERS #2 AND #3 FOR CONTROL SYSTEM. | 4,500 | |
| 2C | " " " | INSTALL LOW PRESSURE BOILER IN HEAT AND PUMP CONTROL ROOM AND OTHER MISCELLANEOUS WORK CONNECTED WITH THIS PROJECT AT JAIL #4. | ~~21,000~~ 0 | 10,600<br>~~35,600~~<br>~~26,533~~<br>33,783 |

SUPPLEMENTAL APPROPRIATION - 1955-56 - TO BE REQUESTED.

CONTROLLER'S FORM No. 6250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division Building Repair Appropriation Number 6.417 Sheet Number 13 of 26 Sheets Index Number 417

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. | | | | Supplemental Appropriations or Modifications | | | | Expenditures 1955-1956 | | | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | | Comparison of Request With 1955-1956 Budget Cols. 9 and 5 (−) Decrease | | Recommended by Office, Board, Commission or Department | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Su | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate<br>CAO | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate |
| | | | | | | | | | | | | 213.186 | YOUTH GUIDANCE CENTER<br>Juvenile Hall | | | | | | | | | | | | | |
| 29186 | | | | 24650 | | | | | 13305 | 13845 | 27150 | | Misc.Maintenance & Repairs | | Priority | 52520 | | 27870 | | | 52520 | | | 36600 | | |
| | | | | | | | | | | | | | Youth Guidance Center<br>Specific Jobs over $2000 | | | | | | | | | | | | | |
| - | | | | - | | | | | - | - | - | | Paint Waterproof Exterior Administration Bldg. | | 1B | 18000 | | 18000 | | | 18000 | | | 18000 | | |
| - | | | | - | | | | | - | - | - | | Paint Waterproof Exterior Service Bldg. | | 1B | 8000 | | 8000 | | | 8000 | | | 8000 | | |
| - | | | | - | | | | | - | - | - | | Paint Waterproof Exterior Various Bldgs. | | 1B | 14000 | | 14000 | | | 14000 | | | 14000 | | |
| - | | | | - | | | | | - | - | - | | Paint Boys' & Girls' Intake Dir. | | 1D | 4400 | | 4400 | | | 4400 | | | 4400 | | |
| - | | | | - | | | | | - | - | - | | Paint Interior of Cottages B2, C2 | | 1D | 5600 | | 5600 | | | 5600 | | | 5600 | | |
| 7921 | | | | - | | | | | - | - | - | | Misc.Work Nursery Bldg. C-1 | | | - | | - | | | - | | | - | | |
| 14583 | | | | - | | | | | - | - | - | | (Painting Interior-Exterior<br>(Cottages & Service Bldgs. | | | - | | - | | | - | | | - | | |
| - | | | | 3500 | | | | | - | 3500 | 3500 | | Repair Damaged Doors, Closets B1, 2, 4 | | | - | | -3500 | | | - | | | - | | |
| 51690 | | | | 28150 | | | | | 13305 | 17345 | 30650 | | JUVENILE HALL<br>TOTAL-YOUTH GUIDANCE CENTER | | | 102520 | | 74370 | | | 102520 | | | 86600 | | |
| | | | | | | | | | | | | 213.187 | LOG CABIN RANCH | | | | | | | | | | | | | |
| 10007 | | | | 8500 | | | | | 4706 | 4794 | 9500 | | Misc.Maintenance & Repairs | | | 12930 | | 4430 | | | 12930 | | | 9300 | | |
| 61697 | | | | 36650 | | | | | 18011 | 22139 | 40150 | | TOTAL-YOUTH GUIDANCE CENTER & LOG CABIN RANCH | | | 115450 | | 78800 | | | 115450 | | | 95900 | | |
| | | | | | | | | | | | | 213.231 | DEPT. OF ELECTRICITY | | | | | | | | | | | | | |
| 1455 | | | | 1950 | | | | | 523 | 2427 | 2950 | | Misc.Maintenance & Repairs | | | 2500 | | 550 | | | 2500 | | | 1700 | | |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 13

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956-57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| A | 1A | YOUTH GUIDANCE CENTER | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE ON 15 BUILDINGS. | $ ~~25,000~~ 20,000 | |
| | | " | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIRS ON 4 ELEVATORS, AND REPAIRS AS REQUIRED BY STATE INSPECTORS. | 2,750 | |
| | | " | PAINT MAIN KITCHEN, BAKE SHOP AND CAFETERIA KITCHEN. LAST PAINTED ABOUT 1950. | 1,950 | |
| | | " | REPLACE PIPING IN HOT WATER HEATERS. | 1,800 | |
| | | " | REPAIR ASPHALT SECTIONS IN BOYS AND GIRLS PLAY YARDS. | 600 | |
| | 1B | " | REPAIR SEVERAL DEPRESSED AREAS IN ROADWAY. | 500 | |
| | 2B | " | PAINT WOOD WINDOW SASH, DOORS AND EXTERIOR TRIM, CHAPEL; LAST PAINTED ABOUT 1950. | ~~500~~ | |
| | 2B | " | PAINT EXTERIOR WOODEN DOORS OF COTTAGES. LAST PAINTED ABOUT 1950. | ~~500~~ | |
| | | " | RENEW ENTRANCE DOORS TO COTTAGES B1,2,3 - C3. | ~~450~~ | |
| | | " | PAINT METAL HOUSINGS OF FANS AND DUCTS ON ROOF OF ADMINISTRATION AND SERVICE BUILDINGS. LAST PAINTED ABOUT 1950. | ~~1,200~~ | |
| | | " | REPAIR LEAKS IN CONCRETE WALLS OF GIRLS CORRIDORS. | 600 | |
| | | " | REPLACE AIR VENT VALVES ON HEATING SYSTEM ADMINISTRATION BUILDING. | 900 | |
| | | " | REPLACE STEAM PRESSURE REDUCING VALVES. | 1,800 | |
| | | " | REPLACE BROKEN ONE-WAY WINDOWS AND ELIMINATE RATTLE COTTAGE G 1-2. | ~~250~~ | |
| | | " | PAINT SCREENS AND SHEET METAL HOODS OVER VENTILATION OPENINGS. LAST PAINTED ABOUT 1950. | ~~150~~ | |
| | | " | REPAIR LEAKS IN ROOF OF SERVICE BUILDING. | 400 | |
| | | " | REPAIR LEAKS IN CONCRETE WALL OF BOYS CORRIDOR. WATERPROOF THIS WALL AND PAINT. | 900 | |
| | | " | REPAIR CRACK IN CONCRETE CEILING AND ROOF, CHILDRENS CORRIDOR, REHANG LIGHT FIXTURES. | 700 | |
| | | " | REPLACE DAMAGED METAL DOORS TO LAUNDRY, BOYS AND GIRLS CORRIDORS. | 1,850 | |
| | 2C | " | REPLACE TEMPERATURE CONTROL VALVES ON HOT WATER HEATERS. | ~~1,970~~ | |
| | 3B | " | WELD ON NEW BASES TO ALL ROOF FANS AND METAL SPRAY SAME TO PREVENT RUST AND CORROSION. REPAINT AFTER METAL SPRAY. | ~~1,850~~ | |
| | | " | REPAIR RATPROOFING AND FILL UP HOLES IN TUNNEL AND UNEXCAVATED AREA FLOOR. | 800 | |
| | | " | WASH, RE-CORD AND REPAIR TAPES ON ALL VENETIAN BLINDS IN ADMINISTRATION BUILDING AND COTTAGES C2, G1-2. | 1,000 | |
| | | " | CLEAN OFF AND GLAZE ALUMINUM DOORS AND WINDOW TRIM, FRONT AND SIDE ENTRANCES OF ADMINISTRATION BUILDING. TO STOP EXISTING PITTING. | 400 | |
| | 3C | " | RELOCATE TEMPERATURE CONTROL BULB FOR ADMINISTRATION BUILDING. | 300 | |
| | 3D | " | PAINT INSIDE OF DOORS IN COTTAGES G1-2. LAST PAINTED ABOUT 1950. | 1,000 | |
| | | " | SCALE AND PAINT INSIDE OF BOYS AND GIRLS CORRIDORS. LAST PAINTED ABOUT 1950. | 1,300 | |
| | | " | SAND AND REFINISH BOYS AND GIRLS GYMNASIUM FLOOR. | 1,000 | |
| | | " | PAINT STRIPES IN PARKING LOT. STRIPES WORN OFF. LAST PAINTED ABOUT 1950. | 100 | 34,250<br>~~52,520~~ |
| B | 1B | " | PAINT AND WATERPROOF EXTERIOR OF ADMINISTRATION BUILDING. ALL EXTERIOR WALLS LEAKING. | 18,000 | |
| C | | " | PAINT AND WATERPROOF EXTERIOR OF SERVICE BUILDING. " " " " | 8,000 | |
| D | | " | PAINT AND WATERPROOF EXTERIOR OF COTTAGES B-1-2-3-4, G1-2, BOYS AND GIRLS CRAFT SHOPS, CHAPEL AND BOYS AND GIRLS GYMNASIUM. | 14,000 | |
| E | 1D | " | PAINT BOYS AND GIRLS INTAKE DIVISIONS OF ADMINISTRATION BUILDING. LAST PAINTED ABOUT 1950. | ~~4,400~~ | |
| F | | " | PAINT INTERIOR OF COTTAGES B2-C2. | ~~5,600~~ | 40,000<br>~~50,000~~<br>102,520 |
| G | 1A | LOG CABIN RANCH | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE ON 16 BUILDINGS. | 10,000 | |
| | | " | INSTALL FIRESTOPS IN ATTIC OF DORMITORY. | 800 | |
| | | " | ALTERATIONS TO WATER SUPPLY. | 630 | |
| | | " | PAINT AND REPAIR WINDOWS OF CHICKEN HOUSES. LAST PAINTED ABOUT 1943. | 1,500 | ~~12,930~~ |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 13

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956-57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| H | 1A | DEPARTMENT OF ELECTRICITY(264 GOLDEN GATE AVENUE) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE - 2 BUILDINGS. | 1,000 | |
| | | " " " (CENTRAL FIRE ALARM STATION) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE - 2 BUILDINGS. | 1,500 | ~~2,500~~ [illegible] |

I SUPPLEMENTAL APPROPIATION - 1955-56 - TO BE REQUESTED.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

PUBLIC WORKS — Bureau or Division: Building Repair — Appropriation Number: 6.417 — Sheet Number: 14 of 26 Sheets — Index Number: 417

| Fiscal Year 1955-1956 Budget |  | Supplemental Appropriations or Modifications |  |  |  |  | Expenditures 1955-1956 |  |  | (1) |  Departmental Budget Estimate for Fiscal Year 1956-1957 |  |  |  | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (+) or (-) Decrease |  | Recommended by Office, Board, Commission or Department |  |  | (2) Budget as Recommended by the Mayor |  |  | (3) Budget as Adopted by Board of Supervisors |  |  |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate<br>CAO | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount |  |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
|  |  |  |  |  |  |  |  |  |  |  |  | Priority |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  | 213.241 | FARMERS' MARKET |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1000 |  |  |  |  | - | 1000 | 1000 |  | Misc.Maintenance & Repairs |  |  | 1500 |  | 500 |  |  | 1500 |  |  | 1000 |  |  | 1000 | A |
|  |  |  |  |  |  |  |  |  |  | 213.247 | REAL ESTATE AUDITORIUM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 5950 |  |  |  |  | 3091 | 4359 | 7450 |  | Misc.Maintenance & Repairs |  |  | 17600 |  | 11650 |  |  | 17600 |  |  | 5950 |  |  | 5950 | B-X |
|  |  |  |  |  |  |  |  |  |  |  | Real Estate Auditorium Specific Jobs over $2000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | - |  |  |  |  | - | - | - |  | Replace Drain Pipes from Roof | 1B |  | 6200 |  | 6200 |  |  | 6200 |  |  | 6200 |  |  | 6200 | C |
|  |  | - |  |  |  |  | - | - | - |  | Repair Doors Main, Polk, Larkin Halls | 2A |  | 4900 |  | 4900 |  |  | 4900 |  |  | 4900 |  |  | 4900 | D |
|  |  | - |  |  |  |  | - | - | - |  | Replace Hardwood Floors Larkin, Polk Halls | 2A |  | 14000 |  | 14000 |  |  | 14000 |  |  | 0 |  |  | 0 | E |
|  |  | 4000 |  |  |  |  | 3327 | 673 | 4000 |  | Install Asphalt Tile, to complete job Corridors 2nd Flr. | 2D |  | 3500 |  | -500 |  |  | 3500 |  |  | 3500 |  |  | 3500 | F |
|  |  | - |  |  |  |  | - | - | - |  | Replace Freight Elevator Docks |  |  | - |  | - |  |  | - |  |  | - |  |  |  |  |
|  |  | 9950 |  |  |  |  | 6418 | 5032 | 11450 |  | TOTAL-REAL ESTATE-AUDITORIUM |  |  | 46200 |  | 36250 |  |  | 46200 |  |  | 20550 |  |  | 20550 |  |
|  |  |  |  |  |  |  |  |  |  | 213.253 | RECORDS CENTER |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1000 |  |  |  |  | 511 | 489 | 1000 |  | Misc.Maintenance & Repairs |  |  | 1300 |  | 300 |  |  | 1300 |  |  | 1000 |  |  | 1000 | G |
|  |  |  |  |  |  |  |  |  |  | 213.255 | REGISTRAR OF VOTERS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 500 |  |  |  |  | 134 | 366 | 500 |  | Misc.Maintenance & Repairs 150 Potrero |  |  | 500 |  |  |  |  | 500 |  |  | 500 |  |  | 500 | H |
|  |  | 500 |  |  |  |  | - | 500 | 500 |  | Misc.Maintenance & Repairs Broadway Whse. |  |  | 500 |  |  |  |  | 500 |  |  | 500 |  |  | 500 | I |
|  |  |  |  |  |  |  |  |  |  |  | Registrar Specific Jobs over $2000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | - |  |  |  |  | - | - | - |  | Repair Floor 150 Potrero | 2-C |  | 2000 |  | 2000 |  |  | 2000 |  |  | 0 |  |  |  | J |
|  |  | 1000 |  |  |  |  | 134 | 866 | 1000 |  | TOTAL-REGISTRAR OF VOTERS |  |  | 3000 |  | 2000 |  |  | 3000 |  |  | 1000 |  |  | 1000 |  |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 14

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956 - 57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| A | 1A | WEIGHTS AND MEASURERS(FARMERS'MARKET) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE - 3 BUILDINGS. | $ 1,000 | |
| | 1D | " " " | PAINT MEN AND WOMEN LAVATORIES AND WASHROOMS. USED EXCESSIVELY BY PUBLIC AND OCCUPANTS OF FARMERS' MARKET. | 500 | $1,500 |
| B | 1A | REAL ESTATE - CIVIC AUDITORIUM | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. | 10,000 | |
| | | " " | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIRS ON 6 ELEVATORS, AND REPAIRS AS REQUIRED BY STATE INSPECTORS. | 1,500 | |
| | | " " | REPLACE BADLY WORN MAGRASITE STAIR TREADS. | 1,800 | |
| | 1B | " " | REPAIR OR REPLACE COPPER GUTTERS OUTSIDE FIRE WALL ON ROOF. | 1,800 | |
| | 2B | " " | OVERHAUL AND REPLACE RADIATOR TRAPS WHERE NECESSARY. | 1,900 | |
| | 2B | " " | REPLACE OR REPAIR BROKEN TERAZZO FLOORS IN CORRIDORS. | 600 | 17,600 |
| C | 1B | " " | REPLACE DRAIN PIPES FROM ROOF. | 6,200 | |
| D | 2A | " " | REPAIR DOORS MAIN, POLK AND LARKIN HALLS. | 4,900 | |
| E | 2A | " " | REPLACE PRESENT HARDWOOD FLOORS, LARKIN AND POLK HALLS | 14,000 | |
| F | 2D | " " | FURNISH AND INSTALL ASPHALT TILE 2nd FLOOR CORRIDORS TO COMPLETE JOB. | 3,500 | 28,600<br>46,200 |
| G | 1A | FINANCE AND RECORDS (150 OTIS) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. | 1,000 | |
| | | " " | SERVICE COMBINATION LOCKS, TWIN PEAKS TUNNEL VAULT. | 300 | 1,300 |
| H | 1A | REGISTRAR OF VOTERS (150 POTRERO) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. (LEASED BUILDING.) | 500 | |
| I | | " (BROADWAY STREET WAREHOUSE) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. (LEASED BUILDING.) | 500 | |
| J | 2C | " (150 POTRERO) | REPAIR FLOOR, BAD CONDITION FROM MOVING HEAVY VOTING MACHINES. | 2,000 | 3,000 |

K SUPPLEMENTAL APPROPRIATION - 1955-56 - TO BE REQUESTED.

4153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Division PUBLIC WORKS Bureau or Division Building Repairs Appropriation Number 6.417 Sheet Number 15 of 26 Sheets Index Number 417

| Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate CAO | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
|  |  |  |  |  |  |  |  |  |  |  |  |  | Priority |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  | 213.312 | PURCHASER OF SUPPLIES Shops & Warehouse |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 4460 |  |  |  |  | 1054 | 3406 | 4460 |  | Misc.Maintenance & Repairs |  |  | 12560 |  | 8100 |  |  | 12560 |  |  | 11260 |  |  | 11260 | A |
|  |  |  |  |  |  |  |  |  |  |  |  | Purchaser of Supplies Specific Jobs over $2000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | - |  |  |  |  | - | - | - |  | Repair to Carports |  | 2C | 8500 |  | 8500 |  |  | 8500 |  |  | 0 |  |  | 0 | B |
|  |  |  | - |  |  |  |  | - | - | - |  | Paint Exterior of Warehouse |  | 2D | 3300 |  | 3300 |  |  | 3300 |  |  | 0 |  |  | 0 | C |
|  |  |  | 4460 |  |  |  |  | 1054 | 3406 | 4460 |  | Purchaser of Supplies TOTAL- Shops & Warehouse |  |  | 24360 |  | 19900 |  |  | 24360 |  |  | 11260 |  |  | 11260 |  |
|  |  |  |  |  |  |  |  |  |  |  | 213.417.01 | PUBLIC WORKS MAINTENANCE YARD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 5000 |  |  |  |  | 2575 | 4925 | 7500 |  | Misc.Maintenance & Repairs |  |  | 10400 |  | 5400 |  |  | 10400 |  |  | 7500 |  |  | 7500 | D-1 |
|  |  |  |  |  |  |  |  |  |  |  | 213.417.02 | PUBLIC WORKS-150 OTIS ST. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 3960 |  |  |  |  | 1758 | 3702 | 5460 |  | Misc.Maintenance & Repairs |  |  | 15675 |  | 11715 |  |  | 15675 |  |  | 14500 |  |  | 13000 | E-1 |
|  |  |  |  |  |  |  |  |  |  |  |  | Public Works Specific Jobs over $2000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | fowd.from 438.213.38.1 |  |  | 608 | 522 | 86 | 608 |  | Install Boiler & Related Facilities |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
|  |  |  | - |  |  |  |  | - | - | - |  | Remove Bars from Windows |  | 1A | 5440 |  | 5440 |  |  | 5440 |  |  | 2000 |  |  | 0 | F |
|  |  |  | - |  |  |  |  | - | - | - |  | Enclose North & South Stairways |  | 1A | 5900 |  | 5900 |  |  | 5900 |  |  | 0 |  |  | 0 | G |
|  |  |  | - |  |  |  |  | - | - | - |  | Install New Gas Boiler |  | 1A | 2000 |  | 2000 |  |  | 2000 |  |  | 0 |  |  | 0 | H |
|  |  |  | - |  |  |  |  | - | - | - |  | Safety Railing & Roof Repairs |  | 1A | 3200 |  | 3200 |  |  | 3200 |  |  | 2600 |  |  | 2600 | I |
|  |  |  | - |  |  |  |  | - | - | - |  | Survey of Elevators, Piping Wiring |  | 1B | 2150 |  | 2150 |  |  | 2150 |  |  | 0 |  |  |  | J |
|  |  |  | - |  |  |  |  | - | - | - |  | Repair Fire Escape |  | 1B | 4000 |  | 4000 |  |  | 4000 |  |  | 4000 |  |  | 4000 | K |
|  |  |  | - |  |  |  |  | - | - | - |  | Caulk & Paint Metal Sash |  | 1B | 2700 |  | 2700 |  |  | 2700 |  |  | 2700 |  |  | 0 | L |
|  |  |  | 3960 |  |  |  | 608 | 2280 | 3788 | 6068 |  | PUBLIC WORKS TOTAL - 150 OTIS ST. |  |  | 41065 |  | 37105 |  |  | 41065 |  |  | 25800 |  |  | 19600 |  |
|  |  |  |  |  |  |  |  |  |  |  | 213.425 | PUBLIC WORKS-SEWAGE PUMP.STATS. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 1600 |  |  |  |  | 1011 | 3089 | 4100 |  | Misc.Maintenance & Repairs |  |  | 9025 |  | 7425 |  |  | 9025 |  |  | 4575 |  |  | 4575 | M-1 |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 15

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956-57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| A | 1A | PURCHASER (GENERAL) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE,5 BUILDINGS. | 2,500 | |
| | | (CENTRAL WAREHOUSE) | REPAIRS TO HYDRAULIC ELEVATOR MACHINERY. | 250 | |
| | | (SHOP #2) | REPLACEMENT OF FAULTY ELECTRICAL WIRING, CONTINUING PROJECT. | 1,800 | |
| | | " " | REPLACE 120' - 1½" GAS LINE FROM METER TO STEAM CLEANING BOILER. | 400 | |
| | | " " | REPLACEMENT OF WASHROOM FACILITIES. | 1,600 | |
| | 1B | (CENTRAL WAREHOUSE) | SERVICE 7 OVERHEAD DOORS. | 350 | |
| | | (SHOP #1) | WIREBRUSH, PRIME AND PAINT METAL LOUVERS. BADLY CORRODED. | 1,200 | |
| | | (SHOP #2) | REPAIR ROOF OVER BLACKSMITH SHOP. | 500 | |
| | 2B | ( " #1) | CLEAN AND PAINT EXTERIOR METAL TRIM AND SASH. BADLY CORRODED. | 1,960 | |
| | | (CENTRAL WAREHOUSE) | REPAIR DEFECTIVE PLUMBING DRAIN, REPLACE 2 FIXTURES, 2ND FLOOR TOILET ROOM. | 700 | |
| | 2C | (SHOP #2) | REPLACE 2 WOOD FENCES WITH WOVEN WIRE FENCE AND GATES. | 1,300 | 12,560 |
| B | 2C | " " | REPLACE AND REPAIR TO CARPORTS. | 8,500 | |
| C | 2D | (CENTRAL WAREHOUSE) | PAINT EXTERIOR OF BUILDING, LAST PAINTED ABOUT 1943. | 3,300 | 11,800<br>24,360 |
| D | 1A | DEPARTMENT OF PUBLIC WORKS (MAINTENANCE YARD) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE,9 BUILDINGS. | 10,000 | |
| | | " " | INSTALL BILLBOARD 12° x 10° FOR SAFETY ADVERTISEMENTS. | 400 | 10,400 |
| E | 1A | DEPARTMENT OF PUBLIC WORKS (150 OTIS STREET) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS. | 12,000 | |
| | | " " | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIRS ON 3 ELEVATORS AND REPAIRS AS REQUIRED BY STATE INSPECTORS. | 1,000 | |
| | | | SERVICE THE WET STANDPIPES. REPLACE HOSE FITTINGS WHERE REQUIRED. | 500 | |
| | | | PROVIDE A FIRE DOOR BETWEEN 9 STORY TYPE I BUILDING AND THE I STORY, TYPE 5 BUILDING, 1ST FLOOR. | 350 | |
| | | | FURNISH AND INSTALL 18 FIRE EXTINGUISHERS THROUGHOUT THE BUILDING. | 325 | |
| | 1D | | PAINT 1st TO 9TH FLOOR ENTRANCES TO ELEVATORS AND STAIRWAYS AT NORTH END OF BUILDING. | 1,500 | 15,675 |
| F | 1A | | REMOVE 820 BARS FROM WINDOWS, INCLUDING RIVETS AND WELDS SECURING BARS AND INCLUDING REPLACEMENT OF 9 WINDOWS THAT WILL BE DAMAGED BEYOND REPAIR BY THE WORK. | 5,440 | |
| G | | | ENCLOSE BOTH STAIRWAYS, NORTH AND SOUTH. | 5,900 | |
| H | | | CONVERT OLD OIL-FIRED BOILER TO GAS, SO AS TO PERMIT SAFE OPERATION WITH NEW BOILER INSTALLED. | 2,000 | |
| I | | | MISCELLANEOUS MAINTENANCE AND REPAIR INCLUDING SPOT PAINTING OF METAL WORK WHERE RUSTED, REPAIR OF ROOF SURFACES, INSTALL SAFETY - RAIL ON EXTERIOR LANDING FROM PENTHOUSE. | 3,200 | |
| J | 1B | | BUREAU OF ENGINEERING SURVEY OF ELEVATORS, ELEVATOR MACHINERY, PIPING, AND WIRING SYSTEM TO DETERMINE NEED FOR REPAIRS. | 2,150 | |
| K | | | WIREBRUSH, PRIME AND PAINT FIRE ESCAPE. BADLY RUSTED. | 4,000 | |
| L | | | WIREBRUSH, CAULK, PRIME AND PAINT METAL SASH NOT INCLUDED WITH REMOVAL OF BARS. | 2,700 | 25,390<br>41,065 |
| M | 1A | DEPARTMENT OF PUBLIC WORKS (SEWAGE PUMP STATION) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE, 13 BUILDINGS. | 5,000 | |
| | | DEPARTMENT OF PUBLIC WORKS (SEA CLIFF #1) | REPAIRS TO DEFECTIVE ELECTRIC WIRING AND CONTROLS AT STATION. | 350 | |
| | 1B | DEPARTMENT OF PUBLIC WORKS (FULTON ST., HYDE ST., LAKESHORE, SEACLIFF #1) | CLEAN AND PAINT MECHANICAL EQUIPMENT AT STATIONS | 1,250 | |
| | | FULTON STREET, PARK MERCED SEACLIFF #2) | PAINT EXTERIORS OF STATIONS. HAVE NOT BEEN PAINTED SINCE BUILT. | 800 | |
| | 2B | HYDE STREET, LAKESHORE,SEACLIFF #1) | PAINT FLOORS AND EXTERIORS OF STATIONS. HAVE NOT BEEN PAINTED SINCE 1948. | 575 | |
| | 2D | (MARINA) | PAINT OFFICE AT STATION. | 50 | |
| | 3D | (HYDE ST.,LAKESHORE,PARK MERCED) | PAINT INTERIOR WALLS AND CEILINGS AT STATIONS. HAVE NOT BEEN PAINTED SINCE BUILT IN ABOUT 1948. | 1,000 | 9,025 |

M SUPPLEMENTAL APPROPRIATION - 1955-56 - TO BE REQUESTED.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Commission: PUBLIC WORKS
Bureau or Division: Building Repair
Appropriation Number: 6.417
Sheet Number 16 of 26 Sheets
Index Number 417

| Fiscal Year 1955-1956 Budget: Item No. (2) | Number of Employees (3) | Rate (4) | Amount (Dollars Only) (5) | Supplemental Appropriations or Modifications: Date (6) | Number of Employees (7) | Rate (8) | Amount (Dollars Only) (9) | Expenditures 1955-1956: Actual First 8 Months (Dollars Only) (10) | Probable Last 4 Months (Dollars Only) (11) | Probable for Year (Dollars Only) (12) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code (13) | Class Title or Description (14) | Number of Employees (15) | Rate (16) Priority | Amount (Dollars Only) (17) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force (18) | Amount (19) | Recommended by Office, Board, Commission or Department: Number of Employees (20) | Rate (21) CAO | Amount (Dollars Only) (22) | (2) Budget as Recommended by the Mayor: Number of Employees (23) | Rate (24) | Amount (25) | (3) Budget as Adopted by Board of Supervisors: Number of Employees (26) | Rate (27) | Amount (28) | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 213.427 | PUBLIC WORKS<br>SEWAGE TREATMENT PLANTS | | | | | | | | | | | | | | | |
| | | | 8500 | | | | | 1566 | 6934 | 8500 | | Misc.Maintenance & Repair North Point Plant | | | 6800 | | -1700 | | | 6800 | | | 4800 | | | 4800 | A |
| | | | 7650 | | | | | 4417 | 3233 | 7650 | | Misc.Maintenance & Repair Richmond-Sunset Plant | | | 9450 | | 1800 | | | 9450 | | | 6300 | | | 6300 | B |
| | | | 7550 | | | | | 4193 | 3357 | 7550 | | Misc.Maintenance & Repair Southeast Plant | | | 6500 | | -1050 | | | 6500 | | | 5600 | | | 5600 | C |
| | | | | | | | | | | | | Public Works<br>Specific Jobs over $2000 | | | | | | | | | | | | | | | |
| | | | - | | | | | - | - | - | | Repair Air Ducts-No.Point Plant | | 1A | 20000 | | 20000 | | | 20000 | | | 20000 | | | 20000 | D |
| | | | - | | | | | - | - | - | | Galvanizing Handrail North Point Plt. | | 2B | 11000 | | 11000 | | | 11000 | | | 11000 | | | 11000 | E |
| | | | - | | | | | - | - | - | | Repair Windows Richmond-Sunset Plt. | | 2B | 4500 | | 4500 | | | 4500 | | | 4500 | | | 4500 | F |
| | | | - | | | | | - | - | - | | Paint Water Tank-Southeast Plt. | | 1B | 6500 | | 6500 | | | 6500 | | | 6500 | | | 6500 | G |
| | | | 23700 | | | | | 10176 | 13524 | 23700 | | TOTAL- PUBLIC WORKS SEWAGE TREATMENT PLANTS | | | 64750 | | 41050 | | | 64750 | | | 58700 | | | 58700 | |
| | | | | | | | | | | | 213.431 | PUBLIC WORKS-STREET CLEANING | | | | | | | | | | | | | | | |
| | | | 500 | | | | | 413 | 87 | 500 | | Misc.Maintenance & Repairs | | | 675 | | 175 | | | 675 | | | 500 | | | 500 | H |
| | | | | | | | | | | | | Public Works<br>Specific Jobs over $2000 | | | | | | | | | | | | | | | |
| | | | - | | | | | - | - | - | | Repair,Paint Bldgs & Fences 19th Ave. Garage | | 2D | 7500 | | 7500 | | | 7500 | | | 0 | | | 0 | I |
| | | | 500 | | | | | 413 | 87 | 500 | | TOTAL- PUBLIC WORKS STREET CLEANING | | | 8175 | | 7675 | | | 8175 | | | 500 | | | 500 | |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 16

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956 - 57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| A | 1A | DEPARTMENT OF PUBLIC WORKS (NORTH POINT SEWAGE TREATMENT PLANT) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE - 10 BUILDINGS. | $ 5,500 | |
| | | " " | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIRS ON 2 ELEVATORS, AND REPAIRS AS REQUIRED BY STATE INSPECTORS. | 300 | |
| | | " " | RENEW DEODORIZER FAN HOUSINGS IN EXHAUST FAN ROOMS. IMPORTANT TO PREVENT ODOR COMPLAINTS. | 500 | |
| | 3D | " " | REPAVE SETTLED AREAS | 500 | 6,800 |
| B | 1A | DEPARTMENT OF PUBLIC WORKS (RICHMOND-SUNSET SEWAGE TREATMENT PLANT) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. 7 BUILDINGS. | 7,600 | |
| | 1B | " " | REPAIR TO DIGESTER SEEDING BOX. | 600 | |
| | 2C | " " | REPAIR TO DIGESTER FEED LINES. | 1,250 | 9,450 |
| C | 1A | DEPARTMENT OF PUBLIC WORKS (SOUTHEAST SEWAGE TREATMENT PLANT) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE, 19 BUILDINGS. | 6,500 | 6,500 |
| D | 1A | DEPARTMENT OF PUBLIC WORKS (NORTH POINT SEWAGE TREATMENT PLANT) | REPAIR EXHAUST AIR DUCTS IN PRETREATMENT BUILDINGS AND SEDIMENTATION BUILDING. | 20,000 | |
| E | 2B | " " | GALVANIZING 32,500 LINEAL FEET OF WALKWAY HANDRAILS AROUND TANKS AND OTHER MISCELLANEOUS IRON WORK. | 11,000 | |
| F | 2B | DEPARTMENT OF PUBLIC WORKS (RICHMOND-SUNSET PLANT) | REPAIR WINDOWS IN ADMINISTRATION AND PRETREATMENT BUILDINGS. | 4,500 | |
| G | 1B | DEPARTMENT OF PUBLIC WORKS (SOUTHEAST PLANT) | INSPECT, REPAIR AND PAINT WATER STORAGE TOWER AND TANK. | 6,500 | 42,000<br>64,750 |
| H | 1A | DEPARTMENT OF PUBLIC WORKS (BUREAU OF STREET CLEANING-19TH AVE. GARAGE) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. | 500 | |
| | 2D | DEPARTMENT OF PUBLIC WORKS (BUREAU OF STREET CLEANING. JUNIPERRA SERRA AND OCEAN) | REPAIR AND PAINT TOOL SHED. DAMAGED BY FALLING TREE. | 125 | 675 |
| I | 2d | DEPARTMENT OF PUBLIC WORKS (BUREAU OF STREET CLEANING - 19TH AVENUE GARAGE) | REPAIRS AND PAINTING BUILDINGS AND FENCES. LAST PAINTED ABOUT 1932. | 7,500 | 7,500<br>8,175 |

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Commission PUBLIC WORKS
Bureau or Division Building Repair
Appropriation Number 6.417
Sheet Number 17 of 26 Sheets
Index Number 417

| Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Em-ployees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Em-ployees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Em-ployees | Rate CAO | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Em-ployees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Em-ployees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | | | | | | | | DEPARTMENT OF PUBLIC HEALTH | | Priority | | | | | | | | | | | | | |
| | | | 14200 | | | | | | | | 213.513 | Health Bldg. & Health Center | | | | | | | | | | | | | | | |
| | | | | | | | | 3652 | 10548 | 14200 | | Misc.Maintenance & Repairs | | | 40565 | | 26365 | | | 40565 | | | 21110 | | | 21110 | A |
| | | | - | | | | | | | | | Public Health Specific Jobs over $2000 | | | | | | | | | | | | | | | |
| | | | | | | | | - | - | - | | Paint Exterior Sash 101 Grove | | 2B | 3500 | | 3500 | | | 3500 | | | 3500 | | | 3500 | B |
| | | | 14200 | | | | | 3652 | 10548 | 14200 | | TOTAL- PUBLIC HEALTH BLDG. & CENTER | | | 44065 | | 29865 | | | 44065 | | | 24610 | | | 24610 | |
| | | | 400 | | | | | | | | 213.515 | ADULT GUIDANCE CENTER 150 Otis | | | | | | | | | | | | | | | |
| | | | | | | | | 211 | 189 | 400 | | Misc.Maintenance & Repair | | | 7535 | | 7135 | | | 7535 | | | 4455 | | | 2475 | C |
| | | | 500 | | | | | | | | 213.545 | VENEREAL DISEASE CONTROL 33 Hunt Street | | | | | | | | | | | | | | | |
| | | | | | | | | 437 | 63 | 500 | | Misc.Maintenance & Repair | | | 1650 | | 1150 | | | 1650 | | | 750 | | | 750 | D |
| | | | - | | | | | | | | | Public Health Specific Jobs over $2000 | | | | | | | | | | | | | | | |
| | | | | | | | | - | - | - | | Paint 1st & 2nd Floors, New Flooring 33 Hunt St. | | 3D | 6000 | | 6000 | | | 6000 | | | 0 | | | 0 | D |
| | | | 500 | | | | | 437 | 63 | 500 | | TOTAL- VENEREAL DISEASE CONTROL | | | 7650 | | 7150 | | | 7650 | | | 750 | | | 750 | |
| | | | 6900 | | | | | | | | 213.551 | EMERGENCY HOSPITALS | | | | | | | | | | | | | | | |
| | | | | | | | | 2599 | 4301 | 6900 | | Misc.Maintenance & Repair | | | 12900 | | 6000 | | | 12900 | | | 7850 | | | 7850 | D |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 17

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUIDLINGS

1956 - 57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| A | 1A | DEPARTMENT OF PUBLIC HEALTH (HEALTH CENTER BUILDING-101 GROVE) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. | 20,000 | |
| | | " " | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIRS ON 2 ELEVATORS, AND REPAIRS AS REQUIRED BY STATE INSPECTORS. | 500 | |
| | | " "(RENTED SPACES) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE, 6 RENTED BUILDINGS. | 2,500 | |
| | | " "(CITY-OWNED) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE, 4 BUILDINGS. | 2,500 | |
| | 2A | " (101 GROVE) | PAINT WALLS, CEILINGS AND WOODWORK ROOMS 409,411 LAVATORY ROOMS. REQUIRED FOR SANITARY REASONS. | 350 | |
| | | " (EUREKA-NOE) | REPLACE 22 WIRE SCREEN GUARDS. TO KEEP MICE AND RATS OUT. | 310 | |
| | | " (ALEMANY) | REPLACE WINDOW SCREENS. TO KEEP FLIES OUT. | 150 | |
| | 2B | " " | REPAIR WARPED WINDOWS, DOORS AND LOCKS. | 300 | |
| | | " (101 GROVE) | REPAIR COPPER GUTTERS, LEADERS AND FLASHING. | 1,500 | |
| | | " " | PAINT FAN HOODS AND SEAL CRACKS IN IMITATION GRANITE COPING AROUND ROOF. | 1,200 | |
| | 2A | " " | PAINT LAVATORY ROOMS 309, 311. REQUIRED FOR SANITARY REASONS. | 400 | |
| | 2D | " " | PAINT WALLS, CEILINGS AND WOODWORK ROOMS 206, 210, 214, 218, 406, 407. LAST PAINTED ABOUT 1943. | 1,600 | |
| | | " (EUREKA-NOE) | CLEAN AND PAINT INTERIOR. LAST PAINTED ABOUT 1948. | 725 | |
| | | " (MISSION) | CLEAN AND PAINT INTERIOR. LAST PAINTED ABOUT 1948. | 1,950 | |
| | 3D | " (101 GROVE) | PAINT WOODWORK OF INFORMATION DESK AREA. | 150 | |
| | | " " | PAINT WOODWORK ONLY ROOM 416. | 150 | |
| | | " " | RENEW HEATING SYSTEM RETURN LINES. | 1,200 | |
| | | " " | PAINT STAIRWAYS IN NORTHWEST AND SOUTHEAST END OF BUILDING. LAST PAINTED ABOUT 1940. | 1,900 | |
| | | " " | PAINT WALLS, CEILINGS AND WOODWORK IN ROOMS 111, 116, 212,217, 303,318,324,408,409. LAST PAINTED ABOUT 1945. | 1,380 | ~~40,565~~ |
| B | 2B | " " | PAINT EXTERIOR SASH (METAL), IS STARTING TO RUST, HAS NOT BEEN PAINTED SINCE INSTALLED IN ABOUT 1932. | 3,500 | 3,500<br>~~44,065~~ |
| C | 1A | ADULT GUIDANCE CENTER(150 OTIS) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. | 800 | |
| | | | RENEW FLOOR LINOLEUM IN HALLWAYS, LOOSE AND CRACKING. | 400 | |
| | | | REPLACE 2 DRINKING FOUNTAINS WITH NEWER TYPE AS PRESENT ONES ARE UNSANITARY. | 150 | |
| | 2A | | PAINT 2 TREATMENT ROOMS AND CABINET, 1 STAFF ROOM, 1 RECEPTION ROOM, AND 3 RESTROOMS. LAST PAINTED ABOUT 1951. | 1,125 | |
| | 1C | | REPLACE 20 SMALL RADIATORS WITH LARGER TYPE. | 1,380 | |
| | 3C | | PLUMBER TO REMOVE 3 BATHTUBS. | 600 | |
| | | | INSTALL 8 VENETIAN BLINDS. | 180 | |
| | 3D | | RENEW FLOOR LINOLEUM IN ROOMS. | 1,200 | |
| | | | PAINT 8 OFFICES. HAVE NOT BEEN PAINTED SINCE ADULT GUIDANCE CENTER OCCUPIED 2ND FLOOR. | 1,100 | 2535 |
| D | 1A | SAN FRANCISCO VENEREAL DISEASE CLINIC | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. | 1,650 | |
| E | 3D | | PAINT 1ST AND 2ND FLOORS AT 33 HUNT STREET, WALLS AND CEILINGS, ALSO INSTALL NEW FLOOR COVERING ON 1ST AND 2ND FLOORS. LAST PAINTED 1945. | 6,000 | 7650 |
| F | 1A | EMERGENCY HOSPITALS | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE, 6 BUILDINGS | 5,000 | |
| | | " " (CENTRAL) | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIRS ON 2 ELEVATORS, AND REPAIRS AS REQUIRED BY STATE INSPECTORS. | 500 | |
| | | " " " | REAR STAIRS CORK TREADS BADLY WORN. METAL NOSING HIGH. | 400 | |
| | | | [illegible] | 800 | |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 17

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956-57 BUDGET

| PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|
| 1B | EMERGENCY HOSPITALS (HARBOR) | REROOF BUILDING, NUMEROUS LEAKS. | $ 1,100 | |
| | " | REPLACE COPPER FLASHING ON ROOF. | 1,050 | |
| 3D | " | CLEAN AND PAINT INTERIOR OF HOSPITAL. LAST PAINTED ABOUT 1949. | 1,950 | |
| | (PARK) | PAINT EXTERIOR TRIM OF BUILDING. LAST PAINTED ABOUT 1951. | 1,650 x | 7850 |
| | " | CLEAN AND PAINT INTERIOR OF GARAGE AND STEWARDS ROOM AREA. LAST PAINTED ABOUT 1951. | 450 | ~~$ 12,700~~ |

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division Building Repair Appropriation Number 6.417 Sheet Number 18 of 26 Sheets Index Number 417

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | FISCAL YEAR 1955-1956 BUDGET Salary Ord. Sec. No. | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | EXPENDITURES 1955-1956 | | | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (−) Decrease | | Recommended by Office, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate Priority | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate CAO | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | |
| 1 | | | | | | | | | | | | | 213.553 | HASSLER HEALTH HOME | | | | | | | | | | | | | | |
| 2 | 5177 | | | | 41500 | Ord.9283<br>SJV 471 9-8-55 | | | 6600 | 22464 | 25636 | 48100 | | Misc.Maintenance & Repairs | | | 45380 | | 3880 | | | 45380 | | | 41500 | | | |
| 3 | | | | | | | | | | | | | | Hassler Health Home Specific Jobs over $2000 | | | | | | | | | | | | | | |
| 4 | - | | | | - | | | | | - | - | - | | Fireproof Basement Ceilings | | 1A | 15000 | | 15000 | | | - | | | | | | |
| 5 | - | | | | - | | | | | - | - | - | | Paint Stucco Bldgs. & Sewage Disposal Bldgs. | | 1B | 67500 | | 67500 | | | - | | | | | | |
| 6 | - | | | | - | | | | | - | - | - | | Paint Childrens' Building | | 2B | 3200 | | 3200 | | | - | | | | | | |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 5177 | | | | 41500 | | | | 6600 | 22464 | 25636 | 48100 | | TOTAL-HASSLER HEALTH HOME | | | 131080 | | 89580 | | | 45380 | | | 41500 | | | |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | 213.555 | LAGUNA HONDA HOME | | | | | | | | | | | | | | |
| 11 | 26543 | | | | 399650 | SJV 14, 7-1-55<br>SJV 52, 7-11-55 | | | -357357<br>-7293 | 17953 | 12047 | 35000 | | Misc.Maintenance & Repairs | | | 66500 | | -333150 | | | 66500 | | | 35000 | | | |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | - | | | | - | SJV #71, 7-5-55<br>(SJV 14, 7-1-55<br>(SJV 52, 7-11-55 | | | -36000 )<br>364650 ) | 46158 | 318492 | 364650 | 213.555.50 | LAGUNA HONDA HOME DEFERRED MAINT.PROJECTS | | 1A | 375000 | | 375000 | | | 375000 | | | 375000 | | | 3 |
| 14 | | | | | | Tr. 588 to | | | 17260 }<br>-17260 } | | | | | | | | | | | | | | | | | | | |
| 15 | | | | | | 5.417.130.003 | | | 36000 ) | | | | | | | | | | | | | | | | | | | |
| 16 | 26543 | | | | 399650 | | | | - | 64111 | 335539 | 399650 | | TOTAL-LAGUNA HONDA HOME | | | 441500 | | 41850 | | | 441500 | | | 410000 | | | 4 |
| 17 | - | | | | - | | | | 17760 | 3088 | 14672 | 17760 | | Less Building Repair Traffic Painting | | | - | | - | | | - | | | 23260 | | | |
| 18 | - | | | | - | | | | 36000 | 5116 | 30884 | 36000 | | Less Bureau of Architecture | | | - | | - | | | - | | | 29297 | | | |
| 19 | 26543 | | | | 399650 | | | | -53760 | 55907 | 289983 | 345890 | | Net - Laguna Honda Home | | | 441500 | | 41850 | | | 441500 | | | 357443 | | | 3 |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | 213.557 | SAN FRANCISCO HOSPITAL | | | | | | | | | | | | | | |
| 22 | 31588 | | | | 447500 | SJV 14, SJV 52, 7-1-55<br>Tr. 583 | | | -410500<br>- 1394 | 18670 | 16936 | 35606 | | Misc.Maintenance & Repairs | | | 48000 | | -399500 | | | 48000 | | | 37000 | | | |
| 23 | | | | | | | | | | | | | | San Francisco Hospital Specific Jobs over $2000 | | | | | | | | | | | | | | |
| 24 | 2478 | | | | - | | | | | - | - | - | | Dark Room Developing Tank | | | - | | - | | | - | | | | | | |
| 25 | 10571 | | | | - | | | | | - | - | - | | Interior Washing, Ward Buildings 10, 20, 40 | | | - | | - | | | - | | | | | | |
| 26 | 22905 | | | | - | | | | | - | - | - | | Painting Repairing Exterior Windows | | | - | | - | | | - | | | | | | |
| 27 | | | | | - | | | | | - | - | - | | | | | - | | - | | | - | | | | | | |
| 28 | 11913 | | | | - | | | | | - - | - | - | | General Roof Repairs, Gutters, etc. | | | - | | - | | | - | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | - | | | | - | SJV #71-7-5-55<br>SJV 14-52 7-1-55 | | | -37130 )<br>410500 )<br>37130 ) | 13765 | 396735 | 410500 | 213.557.50 | SAN FRANCISCO HOSPITAL DEFERRED MAINT. PROJECTS | | 1A | 390500 | | 390500 | | | 390500 | | | 390500 | | | 3 |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | 79455 | | | | 447500 | | | | -1394 | 32435 | 413671 | 446106 | | TOTAL - SAN FRANCISCO HOSPITAL | | | 438500 | | -9000 | | | 438500 | | | 427500 | | | 4 |
| 33 | - | | | | - | | | | 37130 | 5403 | 31727 | 37130 | | Less Bureau of Architecture | | | - | | - | | | - | | | 26469 | | | |
| 34 | 79455 | | | | 447500 | | | | -38524 | 27032 | 381944 | 408976 | | Net San Francisco Hospital | | | 438500 | | -9000 | | | 438500 | | | 401031 | | | 4 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 417     OPPOSITE SHEET NO. 18

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956-57 BUDGET

| LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|
| MASSLER HEALTH HOME | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS BASED UPON PAST EXPERIENCE. 18 BUILDINGS. | $ ~~41,300~~ 40 000 | |
| | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIRS ON 3 ELEVATORS, AND REPAIRS AS REQUIRED BY STATE INSPECTORS. | ~~2,100~~ 1500 | |
| | REPAIRS TO ROADS. | 1,980 | 41,5[illegible]<br>$ ~~45,380~~ |
| | FIREPROOF CEILINGS IN BASEMENTS UNDER WARDS, AS PER FIRE DEPARTMENT REPORT. | 15,000 | |
| | PAINT EXTERIOR ALL STUCCO BUILDINGS, EXCEPT MEN'S AND WOMEN'S DORMITORIES. PAINT INTERIOR AND EXTERIOR SEWAGE DISPOSAL BUILDINGS. LAST PAINTED ABOUT 1932. | 67,500 | |
| | PAINT CHILDREN'S BUILDING. LAST PAINTED ABOUT 1932. | 3,200 | |
| LAGUNA HONDA HOME | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE, 25 BUILDINGS. | ~~60,000~~ 35000 | |
| | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIRS ON 13 ELEVATORS, AND REPAIRS AS REQUIRED BY STATE INSPECTORS. | 6,500 (215 00) | 35000<br>~~66,500~~ |
| | ESSENTIAL MISCELLANEOUS PROJECTS. | 375,000 | 375,000<br>~~441,500~~<br>410 000 |
| SAN FRANCISCO HOSPITAL | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE, 23 BUILDINGS. | ~~43,000~~ 30 000 | |
| | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIRS ON 29 ELEVATORS, AND REPAIRS AS REQUIRED BY STATE INSPECTORS. | 5,000 (215 00) | 37,000<br>~~48,000~~ |
| | ESSENTIAL MISCELLANEOUS PROJECTS. | 390,500 | 390,500<br>~~428,500~~<br>427,500 |

* APPROPRIATION - 1955-56 - TO BE REQUESTED.

OLLER'S FORM No. 1230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division Building Repair Appropriation Number 6.417 Sheet Number 19 of 26 Sheets Index Number 417

| Actual Expenditure 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervis Number of Employees 26 | Rate 27 | Amount 28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | CAO | | | | | | | |
| | | | | | | | | | | | | | | | Priority | | | | | | | | | | | | |
| | | | | | | | | | | | | 213.631 | PUBLIC LIBRARY | | | | | | | | | | | | | | |
| 31309 | | | | 28490 | | | | | 15573 | 17917 | 33490 | | Misc.Maintenance & Repairs | | | 56380 | | 27890 | | | 56380 | | | 25000 | | | 2500 |
| | | | | | | | | | | | | | Public Library<br>Specific Jobs over $2000 | | | | | | | | | | | | | | |
| - | | | | - | | | | | - | - | - | | Clean Exhaust System Main Branch | | 1A | 7500 | | 7500 | | | 7500 | | | 7500 | | | 750 |
| - | | | | - | | | | | - | - | - | | Paint Main Reading Room, Clean Mural, Main Branch | | 1A | 3000 | | 3000 | | | 3000 | | | 3000 | | | 300 |
| - | | | | - | | | | | - | - | - | | Paint Ceilings, Walls, Install flooring Assembly Rm. Main Branch | | 2D | 2700 | | 2700 | | | 2700 | | | 0 | | | 0 |
| - | | | | - | | | | | - | - | - | | Seal Exterior Cracks Anza Branch | | 3B | 3000 | | 3000 | | | 3000 | | | 0 | | | 0 |
| - | | | | - | | | | | - | - | - | | Paint West & South Sides, Steam Clean Terra cotta Exterior-Sunset | | 3B | 3000 | | 3000 | | | 3000 | | | 0 | | | 0 |
| - | | | | - | | | | | - | - | - | | Steam Clean Exterior-Main Branch | | 3D | 6000 | | 6000 | | | 6000 | | | 0 | | | 0 |
| - | | | | - | | | | | - | - | - | | Paint Interior Walls McCreery Branch | | 3D | 2500 | | 2500 | | | 2500 | | | 0 | | | 0 |
| - | | | | - | | | | | - | - | - | | Paint Interior Main Room Mission Branch | | 3D | 3000 | | 3000 | | | 3000 | | | 0 | | | 0 |
| - | | | | - | | | | | - | - | - | | Steam Clean, Paint Ext.Sash & Trim Richmond Branch | | 3D | 2700 | | 2700 | | | 2700 | | | 0 | | | 0 |
| - | | | | - | | | | | - | - | - | | Replace Main Room Windows Richmond Branch | | 1B | 7300 | | 7300 | | | 7300 | | | 7300 | | | 730 |
| - | | | | - | | | | | - | - | - | | Replace Fixed Windows Sunset Branch | | 1B | 3800 | | 3800 | | | 3800 | | | 3800 | | | 380 |
| - | | | | - | | | | | - | - | - | | Paint Walls, ceilings Main & Childrens' Rms. - Sunset Branch | | 3D | 3000 | | 3000 | | | 3000 | | | 0 | | | 0 |
| 3218 | | | | - | | | | | - | - | - | | Install Gas Fired Boiler Mission Branch | | | - | | | | | - | | | - | | | |
| 14934 | | | | - | from prior year 438.213.14 | | | 2500 | 2199 | 301 | 2500 | | Install New Switchboard Main Library | | | - | | | | | - | | | - | | | |
| - | | | | 2750 | | | | | - | 2750 | 2750 | | Main Library Paint Reference Rm.,Clean Mural | | | - | | -2750 | | | - | | | - | | | |
| - | | | | 6000 | | | | | 4667 | 1333 | 6000 | | Rubber Tile in Reference, Art & Documents Room - Main Library | | | - | | -6000 | | | - | | | - | | | |
| 49461 | | | | 37240 | | | | | 22439 | 22301 | 44740 | | TOTAL - PUBLIC LIBRARY | | | 103880 | | 66640 | | | 103880 | | | 46600 | | | 466 |
| | | | | | | | | | | | | 213.911 | RETIREMENT SYSTEM | | | | | | | | | | | | | | |
| 314 | | | | 350 | | | | | - | 350 | 350 | | Misc.Maintenance & Repairs | | | 2150 | | 1800 | | | 2150 | | | 350 | | | 35 |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 19

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR

REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS

1956-57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| A | 1A | LIBRARIES (GENERAL) | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE, 24 BUILDINGS. | $ 30,000 | |
| | | | FOR ROUTINE AND EMERGENCY MAINTENANCE AND REPAIR OF 6 ELEVATORS, ALSO REPAIRS, AS REQUIRED BY STATE INSPECTORS. | 750 | |
| | | 45 HYDE STREET | FOR EMERGENCY GENERAL AND UNFORSEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE. | 2,000 | |
| | | | REPLACE MASTIPAVE FLOOR COVERING 2ND FLOOR FRONT STAIR LANDING AND REAR STAIRS. | 350 | 13,001 |
| | | McCREERY BRANCH | REPLACE PRESENT IRON RAILING ON BACK STAIRWAY. | 200 | |
| | | | INSTALL WEATHERHOOD AT HEATER ROOM WINDOW, ALSO INSTALL NEW SCREEN ON SAME. | 300 | 17,250 |
| | | MISSION BRANCH | REPLACE 2 LIGHT PANELS BEHIND DESK MAIN ROOM. | 500 | |
| | | | REPLACE LIGHT PANEL IN ENGINE ROOM. | 1,100 | |
| | | | REPLACE TORN DOWN WOODEN FENCE WITH CHAIN LINK FENCE AT REAR ENTRANCE (ORANGE ALLEY) | 450 | |
| | | | SEAL AGAINST MOISTURE PENETRATION AT NORTHEAST CORNER OF MAIN ROOM. | 150 | |
| | 1B | PRESIDIO BRANCH | WIREBRUSH, REPAIR AND PAINT IRON FENCE. | 1,500 | |
| | | NORTH BEACH BRANCH | COMPLETELY REROOF BUILDING. LEAKING BADLY AND BEYOND REPAIR. | 1,500 | |
| | 2B | GOLDEN GATE BRANCH | PAINT EXTERIOR TRIM. LAST PAINTED ABOUT 1937. | 900 | |
| | | McCREERY BRANCH | PAINT EXTERIOR TRIM. LAST PAINTED ABOUT 1937. | 900 | |
| | | MISSION BRANCH | REPLACE 2 LAVATORIES IN STAFF ROOM. FIXTURES OBSOLETE, REQUIRE EXCESSIVE MAINTENANCE. | 150 | |
| | | NOE VALLEY BRANCH | PAINT EXTERIOR TRIM. LAST PAINTED ABOUT 1937. | 900 | |
| | | PRESIDIO BRANCH | PAINT WOOD FENCE ON EAST AND WEST PROPERTY LINES. LAST PAINTED ABOUT 1940. | 360 | OK |
| | | RICHMOND BRANCH | PAINT WOOD FENCE ON SOUTH PROPERTY LINE. LAST PAINTED ABOUT 1940. | 220 | |
| | | PARK BRANCH | REFINISH LINOLEUM IN MAIN AND CHILDREN'S SECTIONS. | 200 | |
| | | SUNSET BRANCH | WIREBRUSH AND PAINT EXTERIOR METAL GRILLE WORK. LAST PAINTED ABOUT 1934. | 250 | |
| | | " " | PAINT WOOD FENCE ON SOUTH AND WEST SIDES OF BUILDING. LAST PAINTED 1947. | 220 | |
| | 2D | MAIN BRANCH | CLEAN AND PAINT INTERIOR OF CHILDREN'S ROOM. LAST PAINTED 1936. | 750 | |
| | | ANZA BRANCH | PAINT INSIDE STAIRWAY, STAFF ROOM, LOCKERS, BINDERY, LAVATORY AND HALLS. LAST PAINTED ABOUT 1934. | 650 | |
| | | GOLDEN GATE BRANCH | PAINT CEILINGS AND WALLS OF MAIN ROOM. LAST PAINTED ABOUT 1937. | 1,980 | |
| | | MISSION BRANCH | PAINT STAFF ROOM, KITCHEN, HALLWAYS, ET CETERA LOWER FLOOR. LAST PAINTED ABOUT 1937. | 850 | |
| | | NOE VALLEY BRANCH | CLEAN AND PAINT BINDERY, CHILDREN'S STORY HOUR ROOM AND LOWER HALLWAY. LAST PAINTED 1929. | 360 | |
| | | SUNSET BRANCH | CLEAN AND PAINT HALLWAYS, STAFF ROOM, KITCHEN, AND LAVATORIES. LAST PAINTED 1939. | 650 | |
| | | WEST PORTAL BRANCH | PAINT CEILINGS AND WALLS OF OFFICE. LAST PAINTED 1939. | 120 | |
| | | " " " | PAINT INTERIOR METAL TRIM, MAIN AND CHILDREN'S ROOMS. LAST PAINTED 1939. | 230 | |
| | 3B | PRESIDIO BRANCH | REFINISH LINOLEUM FLOOR IN MAIN AND CHILDREN'S ROOMS. | 200 | |
| | 3C | MAIN BRANCH | EXCAVATE REAR LAWN MCALLISTER STREET SIDE AND PAVE TO PROVIDE TRUCK ACCESS AND PARKING. | 750 | |
| | 3D | BERNAL BRANCH | INSTALL CHAIN LINK FENCE NORTH AND SOUTH SIDES, TO REPLACE TORN DOWN FENCE. | 1,200 | |
| | | " " | PAINT CEILINGS AND WALLS OF STAFF AND BINDERY ROOMS, LAVATORY AND HALLS. LAST PAINTED 1940. | 650 | |
| | | GOLDEN GATE BRANCH | REPLACE EXISTING DOUBLE ENTRANCE DOORS. | 600 | |
| | | McCREERY BRANCH | REPLACE EXISTING METAL COVERED DOORS WITH WOODEN TYPE AT MAIN ENTRANCE. | 1,250 | |
| | | NOE VALLEY BRANCH | CLEAN AND PAINT WALLS AND CEILINGS IN MAIN AND CHILDREN'S ROOMS. LAST PAINTED ABOUT 1937. | 520 | |
| | | " " " | REFINISH LINOLEUM FLOOR IN MAIN AND CHILDREN'S ROOMS. | 800 | |
| | | WEST PORTAL BRANCH | PAINT WALLS AND CEILINGS OF INSIDE STAIRWAY, STAFF ROOM, BINDERY AND LAVATORIES. LAST PAINTED 1932. | 870 | |
| | | PARK BRANCH | PAINT BACKING OF BOOK CASES SAME COLOR AS MAIN ROOM WALLS AND WATER STAINS FROM ROOF LEAK. | 650 | |
| | | MISSION BRANCH | REPLACE BLACK LINOLEUM BORDER IN MAIN ROOM. | 400 | 25,000 |
| | | [illegible] | [illegible] | [illegible] | $ ~~56,390~~ |

BUDGET ESTIMATE INDEX NO. -12 OPPOSITE SHEET NO. 19

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING REPAIR
REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS
1956-57 BUDGET

| ITEM | PRIORITY | LOCATION | | ESTIMATED COST | TOTAL |
|---|---|---|---|---|---|
| | | LIBRARIES (GENERAL) | | | |
| B | 1A | MAIN BRANCH | CLEAN ENTIRE SUPPLY EXHAUST SYSTEM | $ 7,500 | |
| C | | | CLEAN AND PAINT MAIN READING ROOM AND CLEAN MURAL. LAST PAINTED 1936. | 3,000 | |
| D | 2D | | PAINT CEILINGS AND WALLS AND INSTALL TILE FLOORING IN ASSEMBLY ROOM. | 2,700 | |
| E | 3B | ANZA BRANCH | EXTERIOR STUCCO HAS NUMEROUS CRACKS. SEAL OVER BUILDING WHERE CRACKS EXIST WITH WATERPROOF MATERIAL. | 3,000 | |
| F | 3B | SUNSET BRANCH | STEAM CLEAN TERRA COTTA EXTERIOR AND PAINT WEST AND SOUTH SIDES OF BUILDING. LAST STEAM CLEAN 1918. LAST PAINTED 1934. | 3,000 | |
| G | 3D | MAIN BRANCH | STEAM CLEAN EXTERIOR OF MAIN BUILDING. | 6,000 | |
| H | 3D | McCREERY BRANCH | CLEAN AND PAINT INTERIOR WALLS AND CEILINGS MAIN AND STAFF ROOMS. LAST PAINTED ABOUT 1937. | 2,500 | |
| I | 3D | MISSION BRANCH | CLEAN AND PAINT INTERIOR OF MAIN ROOM. LAST PAINTED ABOUT 1937. | 3,000 | |
| J | 3D | RICHMOND BRANCH | STEAM CLEAN AND PAINT EXTERIOR WOOD SASH AND TRIM. LAST PAINTED ABOUT 1937. | 2,700 | |
| K | 1B | " " | REPLACE OBSOLETE MAIN ROOM WINDOWS WITH FULL PLATE GLASS. SASH IS ROTTED. | 7,300 | |
| L | 1B | SUNSET BRANCH | REPLACE PRESENT TYPE FIXED WINDOWS WITH TYPE THAT CAN BE OPENED. | 3,800 | |
| M | 3D | " " | CLEAN AND PAINT WALLS AND CEILINGS MAIN AND CHILDREN'S ROOMS. LAST PAINTED 1938. | 3,000 | ~~47,500~~<br>$ 103,880 |
| N | 1A | RETIREMENT SYSTEM | FOR EMERGENCY GENERAL AND UNFORESEEN MAINTENANCE AND REPAIRS, BASED UPON PAST EXPERIENCE | ~~500~~ | |
| | 3D | " " | CLEAN AND PAINT RECEPTION OFFICE, REST ROOMS, AND ENTRANCE LOBBY. LAST PAINTED ABOUT 1946 | 1,650 | ~~2,150~~ |

O SUPPLEMENTAL APPROPRIATION - 1955-56 - TO BE REQUESTED.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department PUBLIC WORKS  Bureau or Division BUILDING REPAIR  Appropriation Number 6.417  Sheet Number 20 of 26 Sheets  Index Number 417

| Fiscal Year 1955-1956 Budget: Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate C.A.O | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | | | | | | 300.000 | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| | | 13200 | | | | | 7719 | 8281 | 16000 | 300 | GENERAL-BUILDING REPAIR | | | 19500 | | 6300 | | | 18500 | | | 15425 | | | 15425 | A-B |
| | | 9600 | | | | | 4768 | 4832 | 9600 | 300 | GENERAL - SAN FRANCISCO HOSPITAL | | | 10400 | | 800 | | | 10400 | | | 7800 | | | 7800 | B |
| | | 6000 | | | | | 2617 | 3383 | 6000 | 300 | GENERAL - LAGUNA HONDA HOME | | | 8450 | | 2450 | | | 7800 | | | 6600 | | | 6600 | C |
| | | 515 | | | | | 263 | 252 | 515 | 301 | TIRES & TUBES | | | 550 | | 35 | | | 550 | | | 550 | | | 550 | D |
| | | 3800 | | | | | 1802 | 1998 | 3800 | 321 | GASOLINE & OILS P/S | | | 5600 | | 1800 | | | 5300 | | | 5163 | | | 5163 | E |
| | | 8000 | ORD. 9247<br>8-1-55 | | | 150 | 4559 | 4441 | 9000 | 335 | JANITORIAL SUPPLIES | | | 10000 | | 2000 | | | 10000 | | | 8000 | | | 8000 | F-B |
| | | 41115 | | | | 150 | 21728 | 23187 | 44915 | | TOTAL MATERIAL & SUPPLIES | | | 54500 | | 13385 | | | 52550 | | | 43538 | | | 43538 | |
| | | 3800 | | | | - | 1802 | 1998 | 3800 | | TRANSFER-PURCHASER | | | 5600 | | 1800 | | | 5300 | | | 5163 | | | 5163 | |
| | | 37315 | | | | 150 | 19926 | 21189 | 41115 | | NET MATERIALS & SUPPLIES | | | 48900 | | 11585 | | | 47250 | | | 38375 | | | 38375 | |
| | | 32000 | [illegible] 3/16 | | | 5345 | 17280 | 17720 | 35000 | 321.000 | FUEL OIL | | | 16300 | | -15700 | | | 16300 | | | 16300 | | | 16300 | G-B |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 20

# EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: TO PROVIDE MATERIALS AND SUPPLIES FOR 30 MECHANICS ASSIGNED TO 246 BUILDINGS ON GENERAL-BUILDING REPAIR.
COMMENT: BUDGET REQUIREMENTS BASED ON THE ESTIMATE THAT EACH MECHANIC ON GENERAL REPAIR REQUIRES AN AVERAGE OF $650.00 MATERIALS PER YEAR. $650 x 30 EQUALS $19,500

B - OBJECT OF EXPENDITURE: TO PROVIDE MATERIALS AND SUPPLIES FOR 16 MECHANICS ASSIGNED TO THE 32 BUILDINGS AT THE SAN FRANCISCO HOSPITAL ON GENERAL REPAIRS.
COMMENT: BUDGET REQUIREMENTS BASED ON THE ESTIMATE THAT EACH MECHANIC ON GENERAL REPAIR REQUIRES AN AVERAGE OF $650 MATERIALS PER YEAR. $650 x 16 EQUALS $10,400

C - OBJECT OF EXPENDITURE: TO PROVIDE MATERIALS AND SUPPLIES FOR 13 MECHANICS ASSIGNED TO THE 25 BUILDINGS AT THE LAGUNA HONDA HOME ON GENERAL REPAIR.
COMMENT: BUDGET REQUIREMENTS BASED ON THE ESTIMATE THAT EACH MECHANIC ON GENERAL REPAIR REQUIRES AN AVERAGE OF $650 MATERIALS PER YEAR. $650 x 13 EQUALS $ 8,450

D - OBJECT OF EXPENDITURE: TO PROVIDE NEW TIRES AND TUBES FOR CITY-OWNED AUTOMOTIVE EQUIPMENT ASSIGNED TO BUREAU.
COMMENT: BUDGET REQUIREMENTS BASED ON "FORMULA" CONSTANT X MILES. MILEAGE ESTIMATES TAKEN FROM AVERAGE MILES PER VEHICLE FISCAL YEAR 1954-55.

| NO. VEHICLES 1954-55 | NO. MILES 1954-55 | AVERAGE MILES PER UNIT | CONSTANT |
|---|---|---|---|
| 16 TRUCKS | 96,137 | 6,000 | .0050 |
| 12 PASSENGER CARS | 88,441 | 7,400 | .0028 |

NOTE: THE FOLLOWING INCLUDES 1 PASSENGER CAR FOR FOREMAN CARPENTER AND 6 TRUCKS TO REPLACE RENTED TRUCKS TO BE PURCHASED FROM OVERHEAD RESERVE DEPRECIATION ACCOUNT, BUREAU OF BUIL

| NO. VEHICLES 1956-57 | EST. MILES PER UNIT | | UNITS | | CONSTANT | | |
|---|---|---|---|---|---|---|---|
| 28 TRUCKS | 6,000 | X | 28 | X | .005 | : | 840.00 |
| 13 PASSENGER CARS | 7,400 | X | 13 | X | .0028 | : | 269.80 |
| | | | | | | | 1109.40 |
| | | LESS 50% FOR TIRE RECAPPING | | | | | 554.70 |
| | | | | | | | 554.70 |

E - OBJECT OF EXPENDITURE: TO PROVIDE GASOLINE AND OIL FOR CITY-OWNED AUTOMOTIVE EQUIPMENT ASSIGNED TO BUREAU.
COMMENT: BUDGET REQUIREMENTS BASED ON "FORMULA" CONSTANT X MILES: MILEAGE ESTIMATES, TAKEN FROM AVERAGE MILES PER VEHICLE FISCAL YEAR 1954-55

| NO. VEHICLES 1954-55 | NO. MILES 1954-55 | AVERAGE MILES PER UNIT | CONSTANT |
|---|---|---|---|
| 16 TRUCKS | 96,137 | 6,000 | .0239 |
| 12 PASSENGER CARS | 88,441 | 7,400 | .0166 |

| NO. VEHICLES 1956-57 | EST. MILES PER UNIT | | UNITS | | CONSTANT | | |
|---|---|---|---|---|---|---|---|
| 28 TRUCKS | 6,000 | X | 28 | X | .0239 | : | 4,015.20 |
| 13 PASSENGER CARS | 7,400 | X | 13 | X | .0166 | : | 1,596.90 |
| | | | | | | | 5,612.10 |

F - OBJECT OF EXPENDITURE: TO PROVIDE JANITORIAL SUPPLIES FOR THE CITY HALL, HALL OF JUSTICE, 14 POLICE STATIONS, HEALTH CENTER BLDG., ADULT PROBATION, 604 MONTGOMERY ST. MAINTENANCE BUILDINGS 2323 ARMY ST. AND THE BUILDING AT 150 OTIS ST.
COMMENT: BUDGET REQUIREMENTS BASED ON THE EXPENDITURES FOR PREVIOUS YEARS. THE ADULT PROBATION AND THE BUILDING AT 150 OTIS ST. WERE ADDED TO THE BUREAU DURING THE FISCAL YEAR 1955-56.

G. - OBJECT OF EXPENDITURE: TO PROVIDE FUEL OIL FOR CIVIC CENTER POWER HOUSE AND THE HALL OF JUSTICE.
COMMENT: THE POWER PLANT AT THE CIVIC CENTER IS BEING CONVERTED FROM OIL FUEL TO GAS FUEL ON AN OIL FUEL STAND-BY BASIS. IT IS ESTIMATED THAT THIS CONVERSION WILL BE COMPLETED IN AUGUST 1956. FUEL OIL ESTIMA
AT THE CIVIC CENTER ARE FOR JULY AND AUGUST PLUS ONE MONTH'S STAND-BY SUPPLY.

| | | | | |
|---|---|---|---|---|
| CIVIC CENTER POWER HOUSE | 700 BBLS PER MONTH | X 3 | : | 2100 BBLS |
| HALL OF JUSTICE | 420 " " " | X 12 | : | 5040 " |
| | | TOTAL | | 7140 " |

7140 BBLS X $2.23 PER BBL : $16,279.20

FUNDS FOR GAS FUEL FOR CIVIC CENTER POWER HOUSE INCLUDED IN THE PUBLIC UTILITIES COMMISSION BUDGET REQUEST FOR THE BUREAU OF HEAT LIGHT & POWER.

H - SUPPLEMENTAL APPROPRIATION TO BE REQUESTED.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

PUBLIC WORKS Bureau or Division BUILDING REPAIR Appropriation Number 6.417 Sheet Number 21 of 26 Sheets Index Number 417

| Fiscal Year 1955-1956 Budget Number of Employees (3) | Budget Rate (4) | Budget Amount (Dollars Only) (5) | Supplemental Appropriations or Modifications Date (6) | Number of Employees (7) | Rate (8) | Amount (Dollars Only) (9) | Expenditures 1955-1956 Actual First 9 Months (Dollars Only) (10) | Probable Last 3 Months (Dollars Only) (11) | Probable for Year (Dollars Only) (12) | Class Number or Code (13) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description (14) | Number of Employees (15) | Rate (16) | Amount (Dollars Only) (17) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force (18) | Amount (19) | Recommended by Office, Board, Commission or Department Number of Employees (20) | Rate C.A.O (21) | Amount (Dollars Only) (22) | (2) Budget as Recommended by the Mayor Number of Employees (23) | Rate (24) | Amount (25) | (3) Budget as Adopted by Board of Supervisors Number of Employees (26) | Rate (27) | Amount (28) | Reference (29) | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | 400.000 | EQUIPMENT (NEW) | | | | | | | | | | | | | | | | 1 |
| | | - | | | | | - | - | - | 402 | 1-Steel Section Filing Cases | | | 600 | | 600 | | | 600 | | | 600 | | | 600 | A | 2 |
| | | - | | | | | - | - | - | 402 | 4-Filing Cabinets | | | 600 | | 600 | | | 300 | | | 300 | | | 300 | B | 3 |
| | | - | | | | | - | - | - | 402 | 3-Walnut Side Chairs | | | - | | - | | | - | | | - | | | | | 4 |
| | | - | | | | | - | - | - | 402 | 1-Bookcases-1 Costumer | | | - | | - | | | - | | | - | | | | | 5 |
| | | - | | | | | - | - | - | 402 | 1-Walnut Desk | | | - | | - | | | - | | | - | | | | | 6 |
| | | - | ORD.9434-12/5/55<br>ORD.9336-10/23/55 | | | 385<br>270 | -<br>- | 655 | 655 | 422 | 5-Electric Drills | | | - | | - | | | - | | | - | | | | | 7 |
| | | - | | | | | - | - | - | 422 | 1-Megger | | | 150 | | 150 | | | 150 | | | 150 | | | 150 | C | 8 |
| | | - | | | | | - | - | - | 422 | 1-Lockformer | | | - | | - | | | - | | | - | | | | | 9 |
| | | - | | | | | - | - | - | 422 | 1-Velometer | | | - | | - | | | - | | | - | | | | | 10 |
| | | - | | | | | - | - | - | 422 | 1-Precision Lathe | | | - | | - | | | - | | | - | | | | | 11 |
| | | - | ORD.9336-10/23/55 | | | 706 | 325 | 381 | 706 | 422 | Stocks, Dies, Drills, Etc. | | | - | | - | | | - | | | - | | | | | 12 |
| | | - | | | | | - | - | - | 422 | 1-1 Ton Chain Hoist | | | - | | - | | | - | | | - | | | | | 13 |
| | | - | | | | | - | - | - | 422 | 1-Pipe Bender | | | - | | - | | | - | | | - | | | | | 14 |
| | | - | ORD.9336-10/23/55 | | | 140 | - | 140 | 140 | 422 | 3-Electric Hole Gun | | | - | | - | | | - | | | - | | | | | 15 |
| | | - | | | | | - | - | - | 422 | 1-Dynamometer | | | - | | - | | | - | | | - | | | | | 16 |
| | | - | | | | | 274 | - | 274 | 422 | 1-Cleaning Tool | | | - | | - | | | - | | | - | | | | | 17 |
| | | - | | | | | - | - | - | 422 | 2-Testing Meters | | | - | | - | | | - | | | - | | | | | 18 |
| | | - | | | | | 75 | - | 75 | 422 | 2-Pipe Stands | | | - | | - | | | - | | | - | | | | | 19 |
| | | - | | | | | - | - | - | 422 | 4-Amprobe Clamp on Meters | | | - | | - | | | - | | | - | | | | | 20 |
| | | - | ORD.9336-10/23/55 | | | 210 | 45 | 165 | 210 | 422 | 5-Electric Snake | | | - | | - | | | - | | | - | | | | | 21 |
| | | - | | | | | - | - | - | 422 | 1-Pipe Vise | | | - | | - | | | - | | | - | | | | | 22 |
| | | - | ORD. 9336-10/23/55 | | | 185 | - | 185 | 185 | 422 | 2-Electric Super Saws | | | - | | - | | | - | | | - | | | | | 23 |
| | | - | | | | | - | - | - | 422 | 1-Service Vise | | | - | | - | | | - | | | - | | | | | 24 |
| | | - | | | | | - | - | - | 422 | 1-High Torque Drill | | | - | | - | | | - | | | - | | | | | 25 |
| | | - | | | | | - | - | - | 422 | 1-Hand Truck | | | - | | - | | | - | | | - | | | | | 26 |
| | | - | | | | | - | - | - | 422 | 1-Stator Holder | | | - | | - | | | - | | | - | | | | | 27 |
| | | - | | | | | - | - | - | 422 | 1-Parts Washer | | | - | | - | | | - | | | - | | | | | 28 |
| | | - | | | | | - | - | - | 422 | 1-Voltmeter | | | - | | - | | | - | | | - | | | | | 29 |
| | | - | ORD.9434-12/5/55 | | | 250 | - | 250 | 250 | 422 | 2-Gas Welding Sets | | | - | | - | | | - | | | - | | | | | 30 |
| | | - | | | | | - | - | - | 426 | 1-Portable Staging | | | 500 | | 500 | | | 500 | | | 500 | | | 500 | D | 31 |
| | | - | | | | | - | - | - | 426 | 2-Spray Tanks | | | - | | - | | | - | | | - | | | | | 32 |
| | | - | ORD. 9336-10/23/55 | | | 150 | - | 150 | 150 | 426 | 1-Model K-Aur & Cleaning Tool | | | - | | - | | | - | | | - | | | | | 33 |
| | | - | ORD.9336-10/23/55 | | | 85 | - | 85 | 85 | 426 | 1-Disc Sander | | | - | | - | | | - | | | - | | | | | 34 |
| | | | | | | | | | | | (CONTINUED) | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 21

# EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: TO PROVIDE STORAGE FOR ENGINEER AND ARCHITECT FOR FILING ORIGINAL TRACINGS. 4 SECTIONS 5 - 47 X 35" X 2" DRAWERS EACH. WITH ONE TOP AND ONE BASE.
COMMENT: THE APPROVAL OF THIS REQUEST WILL PROVIDE STORAGE SPACES FOR IMPORTANT DRAWINGS OF VARIOUS CITY-OWNED BUILDINGS.

B - OBJECT OF EXPENDITURE: TO PROVIDE NEEDED STORAGE SPACE FOR ENGINEER AND ARCHITECT'S RECORDS. EACH CABINET TO HAVE 5 LETTER SIZE DRAWERS.
COMMENTS: THE APPROVAL OF THIS REQUEST WILL PROVIDE BADLY NEEDED CABINETS IN WHICH TO SEPARATE IMPORTANT DATA AND RECORDS IN PROPER PLACES, WHERE IT CAN BE EASILY AND ECONOMICALLY LOCATED.

C - OBJECT OF EXPENDITURE: TO PROVIDE MEGGER FOR GENERAL REPAIR ELECTRICIAN TO TEST INSULATION AT SEWAGE TREATMENT PLANTS.
COMMENT: THIS INSULATION TESTER IS ESSENTIAL TO PREVENT EXPENSIVE DAMAGE TO MOTORS FROM INSULATION FAILURE CAUSED BY HUMID CONDITIONS. IN ADDITION POSSIBLE HAZARD TO EMPLOYEES DUE TO INSULATION FAILURES OF THE 440 VOLT SYSTEM WILL BE ELIMINATED.

D - OBJECT OF EXPENDITURE: TO PROVIDE PORTABLE STAGING FOR GENERAL REPAIR MECHANICS WORKING AT SEWAGE TREATMENT PLANTS.
COMMENT: THIS PORTABLE STAGING IS NECESSARY TO PROVIDE ACCESS TO EQUIPMENT OVER OPEN TANKS CONTAINING SEWAGE AND MOVING EQUIPMENT. AT PRESENT SERVICING BY BUILDING TRADES MECHANICS IS EXTREMELY DANGEROUS.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

BLIC WORKS Bureau or Division BUILDING REPAIR Appropriation Number 6.417 Sheet Number 22 of 26 Sheets Index Number 417

| Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | (CONTINUED) | | | | | | | | | | | | | | | |
| | | | | | | | | | | 400,000 | EQUIPMENT (NEW) | | | | | | | | | | | | | | | |
| | | - | ORD.9336-10/23/55 | | | 170 | - | 170 | 170 | 426 | 2-Electric Screw Guns | | | - | | - | | | - | | | - | | | | |
| | | - | | | | | - | - | - | 426 | 1-Porter Gable Router | | | - | | - | | | - | | | - | | | | |
| | | - | | | | | - | - | - | 426 | 1-Chuck & Callet for Shaper | | | - | | - | | | - | | | - | | | | |
| | | - | ORD.9336-10/23/55 | | | 190 | 116 | - | 116 | 426 | 1-Romset Job Master | | | - | | - | | | - | | | - | | | | |
| | | - | | | | | - | - | - | 426 | 1-Floor Edger | | | - | | - | | | - | | | - | | | | |
| | | - | | | | | - | - | - | 426 | 10-Steel Trestles | | | - | | - | | | - | | | - | | | | |
| | | - | ORD.9336-10/23/55 | | | 473 | - | 473 | 473 | 426 | 3-Portable Electric Hammers | | | - | | - | | | - | | | - | | | | |
| | | - | | | | | - | - | - | 426 | 1-Tile Saw | | | - | | - | | | - | | | - | | | | |
| | | 135 | | | | | 64 | 71 | 135 | 426 | 5-Stepladders | | | - | | -135 | | | - | | | - | | | | |
| | | - | | | | | - | - | - | 426 | 1-Platform Telescoper | | | - | | - | | | - | | | - | | | | |
| | | - | ORD.9336-10/23/55 | | | 100 | 74 | - | 74 | 426 | 4-Lad-r-Level | | | - | | - | | | - | | | - | | | | |
| | | 400 | | | | | 385 | - | 385 | 426 | 1-Paint Sprayer | | | - | | -400 | | | - | | | - | | | | |
| | | 90 | ORD.9336-10/23/55 | | | 40 | 94 | - | 94 | 426 | 3-Extension Ladders | | | - | | - 90 | | | - | | | - | | | | |
| | | - | | | | | | | | 426 | 7 Step & 2<br>9-Aluminum Ladders Extension | | | 250 | | 250 | | | 250 | | | 250 | | | 250 | A |
| | | 280 | | | | | 238 | - | 238 | 432 | 2 MOP TANK - 1 WRINGER | | | - | | -280 | | | - | | | - | | | | |
| | | 230 | | | | | 98 | - | 98 | 432 | 1 FLOOR POLISHING MACHINE | | | - | | -230 | | | - | | | - | | | | |
| | | - | | | | | - | - | - | 432 | 1 Robot Mistorizer | | | - | | - | | | - | | | - | | | | |
| | | 425 | | | | | 348 | - | 348 | 432 | 5 Vacuum Cleaner | | | - | | -425 | | | - | | | - | | | | |
| | | - | | | | | - | - | - | 432 | 1 Portable Elec. Cleaner | | | - | | - | | | - | | | - | | | | |
| | | - | | | | | 58 | - | 58 | 444 | 2 50' Air Hose | | | - | | - | | | - | | | - | | | | |
| | | - | | | | | - | - | - | 444 | 1 Electric Blower | | | - | | - | | | - | | | - | | | | |
| | | - | ORD 9336 10-23-55 | | | 60 | 52 | - | 52 | 454 | 2 4' Wheel Barrow | | | - | | - | | | - | | | - | | | | |
| | | - | | | | | - | - | - | 456 | 1 Automobile Coupe | | | 1600 | | 1600 | | | - | | | - | | | | B |
| | | - | | | | | - | - | - | 456 | 18 Metal Boxes for Trucks | | | - | | - | | | - | | | - | | | | |
| | | - | File 13698<br>Ord 9434 | | | 9000 | | 9000 | 9000 | 456 | 6 3/4 ton trucks | | | - | | - | | | - | | | - | | | | |
| | | - | | | | | - | - | - | 456 | 1 1¼ ton flat bed truck | | | 2500 | | 2500 | | | 2500 | | | 938 | | | 938 | C |
| | | 1560 | | | | 12414 | 2246 | 11725 | 13971 | | TOTAL EQUIPMENT (NEW) BLDG. REPAIR | | | 6200 | | 4640 | | | 4300 | | | 2738 | | | 2738 | |

(Continued)

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 22

## EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: TO PROVIDE LADDERS TO GAIN SAFE ACCESS TO EQUIPMENT FOR MAINTENANCE BY GENERAL REPAIR MECHANICS AND OPERATING ENGINEERS AT THE CITY HALL AND POWER HOUSE.

COMMENTS; BUDGET REQUIREMENTS BASED ON ESTIMATED COST. THE APPROVAL OF THIS REQUEST WILL PROVIDE;

| | | |
|---|---|---|
| 2 | - 6° | STEP LADDERS |
| 2 | - 8° | " |
| 2 | - 10° | " |
| 1 | - 12° | " |
| 1 | - 40° | EXTENSION LADDER |
| 1 | - 28° | " " |

B - OBJECT OF EXPENDITURE: TO PROVIDE TRANSPORTATION FOR NEWLY ORGANIZED INSPECTION SURVEY DIVISION OF BUREAU OF BUILDING REPAIR.

COMMENT: THIS DIVISION WAS ESTABLISHED TO SURVEY, INSPECT AND RECOMMEND REPAIR AND MAINTENANCE NEEDS OF THE 319 PUBLIC BUILDINGS ASSIGNED TO THE BUREAU OF BUILDING REPAIR, TRANSPORTATION IS ESSENTIAL TO THE EFFICIENT PERFORMANCE OF THESE DUTIES.

C - OBJECT OF EXPENDITURE: TO REPLACE RENTED TRUCK USED BY BUREAU FOR HAULING MATERIALS TO VARIOUS PUBLIC BUILDING REPAIR JOBS AND FOR HAULING JANITORIAL SUPPLIES FROM CITY HALL TO VARIOUS BUILDINGS SUCH AS HALL OF JUSTICE, POLICE STATIONS, ETC.

ANALYSIS OF COMPARATIVE ANNUAL COST - PRESENT CONTRACT @ $750.00 PER MONTH (INCLUDES DRIVER) $ 9,000

| | | |
|---|---|---|
| PROPOSED CITY OWNED TRUCK | | |
| CHAUFFEUR @ $18.60 PER DAY, 252 DAYS | $ 4,687 | |
| " RETIREMENT, SICK LEAVE, ETC. (17%) | 797 | |
| TRUCK, OPERATING COSTS, 8000 MI. @ .1161 | 929 | |
| ESTIMATED DEPRECIATION | 400 | 6,813 |
| ANTICIPATED ANNUAL SAVINGS | | $ 2,187 |

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

PUBLIC WORKS Bureau or Division BUILDING REPAIR Appropriation Number 6.417 Sheet Number 23 of 26 Sheets Index Number 417

| Fiscal Year 1955-1956 Budget Amount (Dollars Only) (5) | Supplemental Appropriations or Modifications Date (6) | Number of Employees (7) | Amount (Dollars Only) (9) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) (10) | Probable Last 6 Months (Dollars Only) (11) | Probable for Year (Dollars Only) (12) | Class Number or Code (13) | Class Title or Description (14) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Amount (Dollars Only) (17) | Comparison of Requests With 1955-1956 Budget Cols. 3 and 5 (+-) Decrease Amount (19) | Recommended by Office, Board, Commission or Department Amount (Dollars Only) C.A.O. (22) | (2) Budget as Recommended by the Mayor Amount (25) | (3) Budget as Adopted by Board of Supervisors Amount (28) | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 400.000 | EQUIPMENT NEW (Continued) | | | | | | |
| | | | | | | | | ADULT PROBATION DEPT. | | | | | | |
| - | Ord. 9247 | 8-1-55 | 14 | 12 | - | 12 | 426 | 2 Stepladders | - | - | - | - | | |
| - | Ord. 9247 | 8-1-55 | 85 | 73 | - | 73 | 432 | 1 Vacuum Cleaner | - | - | - | - | | |
| - | Ord. 9247 | 8-1-55 | 20 | 15 | - | 15 | 432 | 1 Mop Wringer - 2 Buckets | - | - | - | - | | |
| - | Ord. 9247 | 8-1-55 | 230 | 98 | - | 98 | 432 | 1 Floor Polisher | - | - | - | - | | |
| - | | | 349 | 198 | - | 198 | | TOTAL EQUIPMENT(NEW) ADULT PROBATION | - | - | - | - | | |
| | | | | | | | | EQUIPMENT NEW | | | | | | |
| | | | | | | | | LAGUNA HONDA HOME | | | | | | |
| - | | | | - | - | - | 426 | 2 Blow Torches | - | - | - | - | | |
| - | | | | - | - | - | 426 | 4 Ladder Jacks | - | - | - | - | | |
| - | | | | - | - | - | 426 | 10 Scaffold Planks | - | - | - | - | | |
| - | | | | - | - | - | 426 | 6 Painter's Trestles | - | - | - | - | | |
| - | | | | - | - | - | 426 | 6 - 6' Ladders | - | - | - | - | | |
| - | | | | - | - | - | 426 | 4 Scaffold Hooks and Stirrups | - | - | - | - | | |
| - | | | | - | - | - | 426 | 1 Speed Sander | - | - | - | - | | |
| - | | | | - | - | - | 426 | 4-8' Upright Scaffolds | - | - | - | - | | |
| 225 | | | | 181 | - | 181 | 426 | 4- Falls 150-3/4" | - | -225 | - | - | | |
| 40 | | | | 38 | - | 38 | 426 | 4- Single Blocks | - | - 40 | - | - | | |
| 35 | | | | 27 | - | 27 | 426 | 4- Extension Scaffolds -Size 12 | - | - 35 | - | - | | |
| 80 | | | | 73 | - | 73 | 426 | 2- Extension Ladders - 40' | - | - 80 | - | - | | |
| 380 | | | - | 319 | - | 319 | | TOTAL EQUIPMENT(NEW) LAGUNA HONDA HOME | - | -380 | - | - | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | EQUIPMENT NEW | | | | | | |
| | | | | | | | | YOUTH GUIDANCE CENTER | | | | | | |
| - | | | | - | - | - | 426 | 1 Portable Electric Saw | 185 | 185 | - | - | | a |
| - | | | | - | - | - | 426 | 1 " Disc. Sander | 175 | 175 | 175 | 175 | 175 | B |
| - | | | | - | - | - | 426 | 1 Mitre Box- Complete | 70 | 70 | - | - | | C |
| - | | | | - | - | - | | TOTAL - YOUTH GUIDANCE CENTER | 430 | 430 | 175 | 175 | 175 | |
| | | | | | | | | | | | | | | |
| 1940 | | | 12763 | 2763 | 11725 | 14488 | | TOTAL EQUIPMENT-NEW | 6630 | 4690 | 4425 | 2913 | 2913 | |

(Continued)

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 23

# EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: TO PROVIDE POWER SAW FOR GENERAL REPAIR CARPENTER AT YOUTH GUIDANCE CENTER.
COMMENT: BUDGET REQUIREMENTS BASED ON ESTIMATED COST. THE APPROVAL OF THIS REQUEST SHOULD RESULT IN IMPROVED WORKMANSHIP AT REDUCED COST.

B - OBJECT OF EXPENDITURE: TO PROVIDE POWER DISC SANDER FOR GENERAL REPAIR CARPENTER AT THE YOUTH GUIDANCE CENTER.
COMMENT: BUDGET REQUIREMENTS BASED ON ESTIMATED COST. THE APPROVAL OF THIS REQUEST SHOULD RESULT IN IMPROVED WORKMANSHIP AT REDUCED COST.

C - OBJECT OF EXPENDITURE: TO PROVIDE GENERAL REPAIR CARPENTER MEANS TO MAKE MITRE CUTS AT YOUTH GUIDANCE CENTER.
COMMENT: BUDGET REQUIREMENTS BASED ON ESTIMATED COST.THE APPROVAL OF THIS REQUEST SHOULD IMPROVE WORKMANSHIP AT REDUCED COST.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

PUBLIC WORKS Bureau or Division BUILDING REPAIR Appropriation Number 6.417 Sheet Number 24 of 26 Sheets Index Number 417

| Fiscal Year 1955-1956 Budget Rate | Budget Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 9 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate C. AD. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Initial | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | | | | | | | | | | EQUIPMENT (Continued) | | | | | | | | | | | | | | | | 1 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| | | | | | | | | | | EQUIPMENT REPLACEMENTS | | | | | | | | | | | | | | | | 3 |
| | 1200 | | | | | 930 | - | 930 | 406 | 201 Folding Chairs | | | 1200 | | - | | | 1000 | | | 1000 | | | 1000 | A | 4 |
| | - | | | | | - | - | - | 412 | 1 Calculator | | | - | | - | | | - | | | - | | | | | 5 |
| | - | | | | | - | - | - | 412 | 1 - 19" Typewriter | | | - | | - | | | - | | | - | | | | | 6 |
| | - | | | | | - | - | - | 422 | 2 Electric Drill | | | - | | - | | | - | | | - | | | | | 7 |
| | - | | | | | - | - | - | 422 | 1 Bench Grinder | | | - | | - | | | - | | | - | | | | | 8 |
| | - | | | | | - | - | - | 422 | 1 Set Socket Wrenches | | | - | | - | | | - | | | - | | | | | 9 |
| | - | | | | | - | - | - | 422 | 2 Chipping Hammer | | | - | | - | | | - | | | - | | | | | 10 |
| | - | | | | | - | - | - | 422 | 5 Prepto Torches | | | - | | - | | | - | | | - | | | | | 11 |
| | - | | | | | - | - | - | 422 | 1 Seal Valve and Reseater | | | - | | - | | | - | | | - | | | | | 12 |
| | - | | | | | - | - | - | 422 | 1 Simpson Meter | | | - | | - | | | - | | | - | | | | | 13 |
| | - | | | | | - | - | - | 422 | 1 Amprobe Meter | | | - | | - | | | - | | | - | | | | | 14 |
| | - | | | | | - | - | - | 422 | 1 Hypon Wire Peel | | | - | | - | | | - | | | - | | | | | 15 |
| | - | | | | | - | - | - | 422 | 1 Hole Gun | | | - | | - | | | - | | | - | | | | | 16 |
| | - | | | | | - | - | - | 422 | 1 Pipe Cut-off Machine | | | - | | - | | | - | | | - | | | | | 17 |
| | - | | | | | - | - | - | 422 | 1 Precision Lathe | | | 1900 | | 1900 | | | 1700 | | | 1700 | | | 1700 | B | 18 |
| | - | 12-5-55 | Ord. | 9434 | 1250 | - | 1250 | 1250 | 422 | 1 Boring Machine | | | - | | - | | | - | | | - | | | | | 19 |
| | - | | | | | - | - | - | 422 | 1 Yoke Vise | | | - | | - | | | - | | | - | | | | | 20 |
| | - | | | | | - | - | - | 426 | 1 Portable Sander | | | - | | - | | | - | | | - | | | | | 21 |
| | - | | | | | - | - | - | 426 | 18 Painter's Planks | | | - | | - | | | - | | | - | | | | | 22 |
| | - | | | | | 22 | - | 22 | 426 | 2 Stepladders | | | - | | - | | | - | | | - | | | | | 23 |
| | - | | | | | 44 | - | 44 | 426 | 4 Extension Ladders | | | - | | - | | | - | | | - | | | | | 24 |
| | - | | | | | - | - | - | 432 | 1 Mop Tank | | | - | | - | | | - | | | - | | | | | 25 |
| | - | | | | | - | - | - | 444 | 1 Electric P | | | - | | - | | | - | | | - | | | | | 26 |
| | - | | | | | - | - | - | 444 | 1 Duplex Pump | | | - | | - | | | - | | | - | | | | | 27 |
| | - | | | | | - | - | - | 456 | 2-1/2 ton truck | | | - | | - | | | - | | | - | | | | | 28 |
| | - | | | | | - | - | - | 456 | 1-1/2 ton truck Panel | | | - | | - | | | - | | | - | | | | | 29 |
| | 1200 | | | | 1250 | 996 | 1250 | 2246 | | TOTAL EQUIPMENT-REPLACEMENTS | | | 3100 | | 1900 | | | 2700 | | | 2700 | | | 2700 | | 30 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| | 3140 | | | | 14013 | 3759 | 12975 | 16734 | | TOTAL EQUIPMENT | | | 9730 | | 6590 | | | 7175 | | | 5613 | | | 5613 | | 32 |
| | 3140 | | | | 14013 | 3759 | 12975 | 16734 | | TRANSFER TO PURCHASER | | | 9730 | | 6590 | | | 7175 | | | 5613 | | | 5613 | | 33 |
| | - | | | | - | - | - | - | | NET TOTAL - EQUIPMENT | | | - | | - | | | - | | | - | | | | | 34 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 24

# EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: TO PROVIDE FOLDING CHAIRS FOR SPECIAL OCCASION USE AT THE CITY HALL ROTUNDA.
COMMENTS: BUDGET REQUIREMENTS BASED ON ESTIMATED COST OF 201 METAL FOLDING CHAIRS (IN BANKS OF 3). SPECIAL OCCASIONS OFTEN REQUIRE 400 CHAIRS. AT PRESENT WE HAVE 201 METAL FOLDING CHAIRS ALLOWED IN THE 1955-56 BUDGET AND THE USE OF WOODEN CHAIRS WHICH BELONG TO THE CIVIC AUDITORIUM AND WHICH ARE USED THERE ONLY OCCASIONALLY. THE APPROVAL OF THIS REQUEST WILL AID IN AVOIDING COMPLAINTS DUE TO OUR INABILITY T SUPPLY A SUFFICIENT NUMBER OF USABLE CHAIRS.

B - OBJECT OF EXPENDITURE: TO PROVIDE MEANS TO FACILITATE URGENT REPAIRS TO ELEVATORS AND OTHER EQUIPMENT AT THE HALL OF JUSTICE.
COMMENT: THE LATHE IS NECESSARY TO EXPEDITE REPAIRS, ETC. TO EQUIPMENT FOR WHICH PARTS ARE NOT AVAILABLE. DUE TO AGE AND OBSOLESCENCE, THE PRESENT LATHE HAS OUTLIVED ITS USEFULNESS.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

PUBLIC WORKS
Bureau or Division BUILDING REPAIR
Appropriation Number 6.417
Sheet Number 25 of 26 Sheets
Index Number 417

| Fiscal Year 1955-1956 Budget: Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 8 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate<br>C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | 900.000 | SERVICES OF OTHER DEPARTMENTS | | | | | | | | | | | | | | | |
| | | 8000 | | | | | 3991 | 4009 | 8000 | | BUREAU OF ACCOUNTS | | | 8103 | | 103 | | | 8103 | | | 8103 | | | 8463 | |
| | | 8000 | | | | | 3991 | 4009 | 8000 | | TOTAL-SERVICES OF OTHER DEPARTMENTS | | | 8103 | | 103 | | | 8103 | | | 8103 | | | 8463 | A |
| | | 8000 | | | | | 3991 | 4009 | 8000 | | TRANSFER TO BUREAU OF ACCOUNTS | | | 8103 | | 103 | | | 8103 | | | 8103 | | | 8463 | |
| | | - | | | | | - | - | - | | NET TOTAL | | | - | | - | | | - | | | - | | | - | |

BUDGET ESTIMATE INDEX NO. 427 OPPOSITE SHEET NO. 25

# EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS TO PAY THE SALARIES OF 2 GENERAL CLERK-STENOGRAPHERS ASSIGNED TO THE BUREAU OF BUILDING REPAIR.
COMMENT: BUDGET REQUIREMENTS BASED ON THE SALARIES OF 2 GENERAL CLERK-STENOGRAPHERS PLUS 63.00 FOR FOUR HOLIDAYS.

SALARY 2 X 335 X 12 : 8,040.00
HOLIDAYS 4 X 15.67 : 62,68
8,102.68

# EXPLANATION SHEET

## DIRECT EXPENDITURES BY TRAFFIC PAINTING DIVISION
## BUREAU OF BUILDING REPAIR
## JULY 1, 1954 THROUGH JUNE 30, 1955

| | Bus Stops | County Roads | Major Streets | Parking Meters | School Cross-Walks | State Highways | Traffic Curbs | Taxi Zones | Totals |
|---|---|---|---|---|---|---|---|---|---|
| Total Direct Charges | 12509.65 | 15868.18 | 64047.23 | 4033.57 | 21613.60 | 9335.43 | 37655.38 | 707.90 | 165770.94 |
| Total Indirect Charges (15.757.52%) | 1971.21 | 2500.43 | 10082.26 | 635.59 | 3405.77 | 1471.03 | 5933.55 | 111.55 | 26111.39 |
| Total Charges | 14480.86 | 18368.61 | 74129.49 | 4669.16 | 25019.37 | 10806.46 | 43588.93 | 819.45 | 191882.33 |

| SUMMARY - Direct Charges: | | |
|---|---|---|
| Total Direct Labor | 113903.36 | |
| Materials (Paint, etc.) | 51867.58 | |
| Total Direct Charges | | 165770.94 |

| SUMMARY - Indirect Charges: | | |
|---|---|---|
| Accident - Compensation | 23.20 | |
| Supervision | 5144.80 | |
| Vacation | 6766.80 | |
| Sick Leave | 4281.20 | |
| Cleaning-Repairing Equipment | 2875.20 | |
| Medical Compensation | 202.10 | |
| Auto Repairs | 2708.08 | |
| Gas & Oil | 1790.00 | |
| iscellaneous Supplies | 1295.00 | |
| isc. Repairs - Equipment | 1025.01 | |
| otal Indirect Charges | | 26111.39 |
| otal Charges | | 191882.33 |

BUDGET ESTIMATE INDEX NO. 417.02 OPPOSITE SHEET NO.

# EXPLANATION SHEET

SUMMARY WORK PROGRAM 1956-57

TRAFFIC PAINT STRIPING -- BUREAU OF BUILDING REPAIR

| | Total Proposed Coverage | Total Crew Days | LABOR COST | | | | | Total Labor Cost | CONTRACTUAL SERVICE | | | | Total Contractual Service | MATERIALS & SUPPLIES | | | | Total Material Supplies | Unit Cost | Total Annua Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Painters | Foreman | Gen. Foreman | Over-time | Vacation etc. | | Auto Repairs | Recap Tires | Hospital Care | Misc. Repairs | | Gas Oil | Paint Supplies | Paint | Tires Tubes | | | |
| raffic Line Striping<br>Painters<br>Truck<br>Striper | 370<br>Lin.Miles | 107 | $ 10,000 | $ - | $ 477 | $8,590 | $ 1,480 | $ 20,547 | $ 260 | $ 19 | $ 50 | $ 85 | $ 414 | $ 200 | $ 181 | $12,749 | $ 19 | $13,149 | $ 92.19 | $ 34, |
| raffic Line Spotting<br>Foreman Painter<br>Painters<br>Truck | 32.5<br>Lin.Miles | 24 | 1,682 | 609 | 168 | - | 240 | 2,699 | 58 | 4 | 11 | 19 | 92 | 45 | 41 | 186 | 4 | 276 | 94.37 | 3, |
| ross Walks (inc.words) | 508,750 | 287 | 20,113 | 7,278 | 1,317 | 8,590 | 3,300 | 40,598 | 700 | 50 | 135 | 220 | 1,105 | 538 | 486 | 13,774 | 50 | 14,848 | .111 | 56, |
| uide Lines (inc.words)<br>Foreman Painter<br>Painters<br>Truck | 36,200<br>Lin.Ft. | 29 | 2,031 | 736 | 252 | - | 300 | 3,319 | 71 | 5 | 14 | 23 | 113 | 55 | 49 | 1,074 | 5 | 1,183 | .127 | 4, |
| chool Crosswalks (inc.words)<br>Foreman Painter<br>Painters<br>Truck | 224,000<br>Lin.Ft. | 209 | 14,647 | 5,300 | 1,094 | - | 2,100 | 23,141 | 510 | 38 | 98 | 169 | 815 | 390 | 354 | 10,338 | 38 | 11,120 | .157 | 25, |
| us Zones (inc.words)<br>Painters<br>Truck | 109,000<br>Lin.Ft. | 120 | 5,606 | - | 280 | - | 590 | 6,476 | 294 | 21 | 28 | 98 | 441 | 224 | 203 | 3,488 | 21 | 3,936 | .10 | 10, |
| arking Meters<br>Foreman Painter<br>Painters<br>Truck | 11,700<br>Stalls | 53 | 3,714 | 1,344 | 364 | - | 530 | 5,952 | 130 | 9 | 25 | 42 | 206 | 100 | 90 | 893 | 9 | 1,092 | .619 | 7, |
| ailroad Crossings<br>Foreman Painter<br>Painters<br>Truck | 14,375<br>Lin.Ft. | 7 | 491 | 178 | 84 | - | 80 | 833 | 17 | 1 | 3 | 5 | 26 | 14 | 12 | 268 | 1 | 295 | .08 | 1, |
| eneral Curb Painting | 595,800 | 575 | 26,864 | - | 1,641 | 2,820 | 2,900 | 34,225 | 1,400 | 102 | 135 | 465 | 2,102 | 1,070 | 976 | 9,156 | 102 | 11,309 | .08 | 47, |
| axi - Curb Painting<br>Painters<br>Truck | 4,500<br>Lin.Ft. | 4.5 | 210 | - | 14 | - | 21 | 245 | 10 | 1 | 1 | 4 | 16 | 14 | 8 | 74 | 1 | 92 | .08 | |
| | | | | | T O T A L | | | $138,035 | | | | | $5,330 | | | | | $57,300 | | $200, |

CONTROLLER'S FORM No. 4550

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS  Bureau or Division BUILDING REPAIR-TRAFFIC PAINTING  Appropriation Number 6.417  Sheet Number 26 of 26 Sheets  Index Number 417

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 43.3: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | (204 | DAYS) | | TRF #588 | | | 19575 | | | | 130.--- | TRAFFIC PAINTING<br>WAGES (252 DAYS) | | | | | | | | | | | | | | | |
| 2 | 91619 | 1 | 18 | 2.92 hr | 85778 | | | | | 48671 | 53961 | 102632 | A354 | Painter | 18 | 2.92 HR | 105962 | | 20184 | 18 | 2.92 Hr | 105962 | 18 | 2.92 Hr | 105962 | 18 | hr. 2.92 | 105962 | A |
| 3 | 16346 | 2 | 3 | 3.17 hr | 15521 | | | | | 9530 | 8712 | 18242 | A352 | Foreman Painter | 3 | 3.17 Hr | 19173 | | 3652 | 3 | 3.17 Hr | 19173 | 3 | 3.17 Hr | 19173 | 3 | hr 3.17 | 19173 | A |
| 4 | - | - | - | - | - | | | | | - | - | - | A358 | General Foreman Painter | 1 | 3.504 Hr | 7065 | 1 | 7065 | 1 | 3.504 Hr | 7065 | 0 | | 0 | | | 0 | B-A |
| 5 | 15097 | | | | 19990 | | | | | 9212 | 10778 | 19990 | | Overtime | | | 20000 | | 10 | | | 19990 | | | 19990 | | | 19990 | C |
| 6 | 9933 | | | | 7042 | | | | | - | 7042 | 7042 | | Vacation, Sick Leave Relief | | | 11541 | | 4499 | | | 4000 | | | 4000 | | | 4000 | D |
| 7 | 132995 | | 21 | | 128331 | | | | 19575 | 67413 | 80493 | 147906 | | Total Wages | 22 | | 163741 | 1 | 35410 | 22 | | 156190 | 21 | | 149125 | 21 | | 149125 | |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | WAGES SUMMARY - SOURCE OF FUNDS | | | | | | | | | | | | | | | |
| 10 | 132995 | | | | 128331 | | | | | 64325 | 64006 | 128331 | 130.002 | SPECIAL ROAD IMPROVEMENT FUND 203 Days | | | 138035 | | 9704 | | | 130484 | | | 125865 | | | 125865 | |
| 11 | - | | | | - | Trf. #588<br>11-4-55 | | | 19575 | 3088 | 16487 | 19575 | 130.003 | MAINT. & REPAIR OF GENERAL FUND -PUBLIC BUILDINGS 49 Days | | | 25706 | | 25706 | | | 25706 | | | 23260 | | | 23260 | |
| 12 | 132995 | | | | 128331 | | | | 19575 | 67413 | 80493 | 147906 | | TOTAL | | | 163741 | | 35410 | | | 156190 | | | 149125 | | | 149125 | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | 200,002 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 15 | 2708 | | | | 2885 | | | | | 1725 | 1160 | 2885 | 216 | Repairs-Auto Equipment P/S | | | 3450 | | 565 | | | 3450 | | | 3450 | | | 3450 | E |
| 16 | 87 | | | | 163 | | | | | 18 | 145 | 163 | 216 | Recapping Tires | | | 250 | | 87 | | | 200 | | | 200 | | | 200 | F |
| 17 | 938 | | | | 1130 | | | | | 385 | 748 | 1133 | 219 | Repairs, spray guns, etc. | | | 1130 | | | | | 1130 | | | 1130 | | | 1130 | G |
| 18 | 202 | | | | - | | | | | - | - | - | 267 | Accident Compensation, Medical, etc. | | | 500 | | 500 | | | 350 | | | 350 | | | 350 | H |
| 19 | 3935 | | | | 4178 | | | | | 2128 | 2053 | 4181 | | TOTAL CONTRACTUAL | | | 5330 | | 1152 | | | 5130 | | | 5130 | | | 5130 | |
| 20 | - | | | | - | | | | | - | - | - | | TRANSFER TO RETIREMENT SYSTEM | | | 500 | | 500 | | | 350 | | | 0 | | | 0 | |
| 21 | 2708 | | | | 2885 | | | | | 1725 | 1160 | 2885 | | TRANSFER TO PURCHASER | | | 3450 | | 565 | | | 3450 | | | 3450 | | | 3450 | |
| 22 | 2708 | | | | 2885 | | | | | 1725 | 1160 | 2885 | | TOTAL TRANSFERS | | | 3950 | | 1065 | | | 3800 | | | 3450 | | | 3450 | |
| 23 | 1227 | | | | 1293 | | | | | 403 | 893 | 1296 | | NET CONTRACTUAL | | | 1380 | | 87 | | | 1330 | | | 1680 | | | 1680 | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | 300,002 | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 26 | 309 | | | | 259 | | | | | 91 | 168 | 259 | 301 | Tires and Tubes | | | 250 | | - 9 | | | 250 | | | 250 | | | 250 | I |
| 27 | 51868 | | | | 49500 | | | | | 19804 | 29696 | 49500 | 318 | Paint | | | 52000 | | 2500 | | | 49500 | | | 49500 | | | 49500 | J |
| 28 | 986 | | | | 1200 | | | | | 626 | 574 | 1200 | 318 | Brushes, Stencils, Air and Paint Lines, etc. | | | 2400 | | 1200 | | | 2400 | | | 1800 | | | 1800 | K |
| 29 | 1790 | | | | 2000 | | | | | 714 | 1286 | 2000 | 321 | Gasoline & Oil P/S | | | 2650 | | 650 | | | 2000 | | | 2000 | | | 2000 | L |
| 30 | 54953 | | | | 52959 | | | | | 21235 | 31724 | 52959 | | TOTAL MATERIALS & SUPPLIES | | | 57300 | | 4341 | | | 54150 | | | 53550 | | | 53550 | |
| 31 | 1790 | | | | 2000 | | | | | 714 | 1286 | 2000 | | TRANSFER TO PURCHASER | | | 2650 | | 650 | | | 2000 | | | 2000 | | | 2000 | |
| 32 | 53163 | | | | 50959 | | | | | 20521 | 30438 | 50959 | | NET MATERIALS & SUPPLIES | | | 54650 | | 3691 | | | 52150 | | | 51550 | | | 51550 | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | 191883 | | 21 | | 185468 | | | | | 90226 | 114270 | 205046 | | TOTAL TRAFFIC PAINTING | 22 | | 226371 | 1 | 40903 | 22 | | 215470 | | | 207805 | | | 207805 | |

BUDGET ESTIMATE INDEX NO. 417 OPPOSITE SHEET NO. 26

## EXPLANATION SHEET

A - FUNDS PROVIDED FOR 252 WORKING DAYS. BUDGET TRANSFER FROM REPAIRS TO PUBLIC BUILDINGS AMOUNTING TO $25,706.00 TO BE PROVIDED - SEE SOURCE OF FUNDS BELOW.

B - OBJECT OF EXPENDITURE: 1 GEN'L. FOREMAN PAINTER TO PROVIDE MEANS FOR DIRECT SUPERVISION OF PAINTING CREWS WORKING ON TRAFFIC PAINTING.
COMMENT: THE REQUESTED GEN'L. FOREMAN PAINTERS WOULD PROVIDE OVER-ALL SUPERVISION, COORDINATION OF ACTIVITIES, PROGRAMMING OF WORK AND LIAISON WITH TRAFFIC ENGINEERS AND THE POLICE DEPT. THE BUREAU OF BUILDING REPAIR EMPLOYS 3 FOREMAN PAINTERS AND 18 PAINTERS, USING 9 TRUCKS, WORKING CREWS IN VARIOUS LOCATIONS, WITHOUT DIRECT SUPERVISION. THE GEN'L. FOREMAN PAINTER WOULD ASSIGN CREWS TO PERFORM WORK ORDERED BY THE ENGINEER & POLICE OFFICER IN CHARGE OF TRAFFIC PAINTING.
HE WOULD SET UP SCHEDULES, INSPECT WORK, KEEP UNIT COST, REQUISITION MATERIALS, SURVEY PROCEDURES & MAKE RECOMMENDATION FOR IMPROVED EFFICIENCY.
THE PRESENT PAINTER FORCE (TRAFFIC) AND THE ADDITION REQUESTED FOR IMPROVEMENT IN SERVICE ARE AS FOLLOWS:

| CLASSIFICATION | PRESENT NO. | ADDITIONAL REQUESTED |
|---|---|---|
| A-354 PAINTER | 18 | 0 |
| A-357 FOREMAN PAINTER | 3 | 0 |
| A-358 GEN'L. FOREMAN PAINTER | 0 | 1 |
| | 21 | 1 |

C - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS TO PAY PAINTERS WHO ARE REQUIRED TO WORK OVERTIME ON SUNDAY FOR TRAFFIC PAINTING.
COMMENT: THE SUNDAY TRAFFIC PAINTING IS REQUIRED ONLY ON STREETS IN THE BUSINESS DISTRICT WHERE OTHERWISE IT WOULD NOT BE FEASIBLE TO PAINT TRAFFIC STRIPES AND CURBS DUE TO CONGESTED TRAFFIC CONDITIONS.
6 PAINTERS 10 DAYS DOUBLE TIME : $2,803.20 (CURB PAINTING)
6 " 2 FOREMAN PAINTER 45 DAYS DOUBLE TIME : $17,179.20 (TRAFFIC STRIPES)

D - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR VACATION AND SICK LEAVE RELIEF FOR PAINTERS ASSIGNED TO TRAFFIC PAINTING.
COMMENT: BUDGET REQUIREMENTS BASED ON TRAFFIC PAINTING WORK PROGRAM OF 5544 UNITS

TO PROVIDE VACATION RELIEF:

| | | AMOUNT |
|---|---|---|
| 18 PAINTERS | 3 WKS 270 DAYS @ 23.36 | $ 6,307.20 |
| 3 FOREMAN PAINTERS | 3 " 45 " @ 25.36 | 1,141.20 |
| 1 GEN'L. FOREMAN PAINTER | 3 " 15 " @ 28.03 | 420.45 |
| | | $ 7,868.85 |

TO PROVIDE SICK LEAVE:

| | | |
|---|---|---|
| 18 PAINTERS | 7 DAYS X 18 @ $23.36 | 2,943.36 |
| 3 FOREMAN PAINTERS | 7 " X 3 @ 25.36 | 532.56 |
| 1 GEN'L. FOREMAN PAINTER | 7 " X 1 @ 28.03 | 196.21 |
| | | $ 3,672.13 |

TOTAL $11,540.98

E - OBJECT OF EXPENDITURE: TO PROVIDE REPAIRS FOR CITY OWNED AUTOMOTIVE EQUIPMENT ASSIGNED TO TRAFFIC PAINTING.
COMMENT: BUDGET REQUIREMENTS BASED ON "FORMULA" CONSTANT X MILES. MILEAGE BASED ON FISCAL YEAR 1954-55 FOR TRUCKS. MILEAGE ESTIMATED FOR PASSENGER CAR REQUESTED IN 1956-57 BUDGET FOR GENERAL FOREMAN PAINTER.
TRUCKS 1954-55 MILEAGE : 46,917

| 1956-57 | | | CONSTANT | | |
|---|---|---|---|---|---|
| TRUCK MILES | 46,917 | X | .07 | : | 3284.19 |
| PASSENGER CAR MILES | 7,400 | X | .0271 | : | 200.50 |
| | | | | | 3484.69 |

F - OBJECT OF EXPENDITURE: TO PROVIDE TIRE AND TUBE REPAIRS FOR CITY-OWNED AUTOMOTIVE EQUIPMENT ASSIGNED TO TRAFFIC PAINTING.
COMMENT: BUDGET REQUIREMENTS BASED ON 'FORMULA' CONSTANT X MILES. MILEAGE BASED ON FISCAL YEAR 1954-55 FOR TRUCKS. MILEAGE ESTIMATED FOR PASSENGER CAR REQUESTED IN 1956-57 BUDGET FOR GENERAL FOREMAN PAINTER.
TRUCKS 1954-55 MILEAGE : 46,917

| 1956-57 | | | CONSTANT | | |
|---|---|---|---|---|---|
| TRUCK MILES | 46,917 | X | .0104 | : | 487.93 |
| PASSENGER CAR MILES | 7,400 | X | .0028 | : | 20.70 |
| | | | | | 508.63 |
| LESS 50% FOR NEW TIRES & TUBES | | | | | 254.31 |
| | | | | | 254.32 |

G - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR REPAIRS TO PAINT SPRAY GUNS, COMPRESSORS, STENCILS, TRAFFIC GUARDS, ETC. USED IN TRAFFIC PAINTING.
COMMENT: BUDGET REQUIREMENTS BASED ON CURRENT EXPENDITURES.

H - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR MEDICAL CARE AND HOSPITALIZATION FOR EMPLOYEES ASSIGNED TO TRAFFIC PAINTING WHO ARE INJURED ON THE JOB.
COMMENT: BUDGET REQUIREMENTS BASED ON EXPENDITURES FOR FISCAL YEAR 1954-55 PLUS $300. RESERVE.

I - OBJECT OF EXPENDITURE: TO PROVIDE NEW TIRES AND TUBES FOR CITY OWNED AUTOMOTIVE EQUIPMENT ASSIGNED TO TRAFFIC PAINTING.
COMMENT: BUDGET REQUIREMENTS BASED ON 'FORMULA' CONSTANT X MILES. MILEAGE BASED ON FISCAL YEAR 1954-55 FOR TRUCKS. MILEAGE ESTIMATED FOR PASSENGER CAR REQUESTED IN 1956-57 BUDGET FOR GENERAL FOREMAN PAINTER.
TRUCK MILEAGE 1954-55 : 46,917 CONSTANT .0104

| 1956-57 | | | CONSTANT | | |
|---|---|---|---|---|---|
| TRUCK MILES | 46,917 | X | .0104 | : | 487.93 |
| PASSENGER CAR MILES | 7,400 | X | .0028 | : | 20.70 |
| | | | | | 508.63 |
| LESS 50% FOR RECAPS | | | | | 254.31 |
| | | | | | 254.32 |

J - OBJECT OF EXPENDITURE: TO PROVIDE PAINT FOR TRAFFIC STRIPING, CURBS AND CROSSWALKS.
COMMENT: BUDGET REQUIREMENTS BASED ON ACTUAL EXPENDITURES FISCAL YEAR 1954-55.

K - OBJECT OF EXPENDITURE: TO PROVIDE PAINT BRUSHES, AIR AND PAINT HOSE, STENCILS AND TRAFFIC GUARDS USED FOR TRAFFIC PAINTING.
COMMENT: BUDGET REQUIREMENTS BASED ON ACTUAL EXPENDITURE FISCAL YEAR 1954-55 AND CURRENT REQUIREMENTS. BRUSHES, SPRAY GUNS, AND HOSE ARE SUBJECT TO HEAVY USAGE. WE REQUIRE AN AVERAGE OF 1000 TRAFFIC GUARDS PER YEAR AT A COST OF $1.25 EACH TO PROTECT WORK AND WORKMEN. STENCILS ALSO RECEIVE HEAVY USAGE AND REQUIRE CONTINUOUS REPAIR AND REPLACEMENT. THE STENCILS COST $20.00 EACH.

L - OBJECT OF EXPENDITURE: TO PROVIDE GASOLINE AND OIL FOR CITY-OWNED AUTOMOTIVE EQUIPMENT ASSIGNED TO TRAFFIC PAINTING.
COMMENT: BUDGET REQUIREMENTS BASED ON "FORMULA" CONSTANT X MILES. MILEAGE BASED ON FISCAL YEAR 1954-55 FOR HEAVY*TRUCKS. MILEAGE ESTIMATED FOR PASSENGER CAR REQUESTED IN 1956-57 BUDGET FOR GENERAL FOREMAN PAINTER.
TRUCK MILEAGE 1954-55 : 46,917 CONSTANT - .0537

| 1956-57 | | | CONSTANT | | |
|---|---|---|---|---|---|
| TRUCK MILES | 46,917 | X | .0537 | : | 2519.44 |
| PASSENGER CAR MILES | 7,400 | X | .0166 | : | 122.80 |
| | | | | | 2642.24 |

*HEAVY TRUCK RATE USED TO COMPENSATE FOR GAS AND OIL USED BY COMPRESSORS AND CONTINUOUS STARTING AND STOPPING OF TRUCKS.

# EXPLANATION SHEET

419
INDEX NO. 41 D.P.W. CENTRAL PERMIT BUREAU

COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| anent Salaries | 12,624 | 13,126 | 16,554 | 24,066 | 25,654 | 28,714 | 31,571 | 35,304 | 39,236 | 41,048 | 43,627 | 39,243 |
| er of Employments | (5) | (5) | (5) | (8) | (8) | (9) | (10) | (11) | (11) | (11) | (10) | (10) |
| orary Salaries | - | - | - | - | - | 573 | - | - | - | - | - | - |
| tenance of Auto. Equipment | - | - | - | 255 | - | 23 | 27 | 5 | 79 | 45 | 62 | 68 |
| r Contractual Services | 202 | 202 | 227 | - | 234 | 121 | 135 | 233 | - | - | - | - |
| line & Oil | - | - | - | - | 45 | 44 | 36 | 44 | 75 | 94 | 90 | 105 |
| Materials & Supplies | - | - | - | - | 99 | - | 3 | 87 | 20 | 22 | - | - |
| ment | - | - | 295 | 136 | 1,882 | 327 | 282 | 722 | 505 | - | 181 | 231 |
| ces of Other Departments | - | 8 | - | - | - | 45 | 26 | 36 | - | 19 | - | - |
| TOTAL | 12,826 | 13,336 | 17,076 | 24,457 | 27,914 | 29,847 | 32,080 | 36,431 | 39,915 | 41,228 | 43,960 | 39,647 |

CONTROLLER'S FORM No. 1130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC WORKS
Bureau or Division CENTRAL PERMIT BUREAU
Appropriation Number 6.419
Sheet Number 1 of 3 Sheets
Index Number

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (— Decrease) Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department C.A.O. Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Adopted by Number of Employees 26 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | |
| 8 | 39243 | | 10 | | 43780 | | | | -397 | 21443 | 21940 | 43383 | 110 | PERSONAL SERVICES-PERMANENT | 10 | | 44025 | | 245 | 10 | | 44025 | 10 | | 47.135 | 10 |
| 9 | 68 | | | | 25 | | | | | - | 25 | 25 | 200 | CONTRACTUAL SERVICES | | | 25 | | | | | 25 | | | 0 | |
| 10 | 105 | | | | - | | | | | - | - | - | 300 | MATERIALS AND SUPPLIES | | | 35 | | 35 | | | 35 | | | 0 | |
| 11 | 231 | | | | 180 | | | | | 167 | | 167 | 400 | EQUIPMENT | | | 475 | | 235 | | | 340 | | | 340 | |
| 12 | 39547 | | 10 | | 43985 | | | | -397 | 21610 | 21965 | 43575 | | GROSS REQUEST | 10 | | 44560 | | 575 | 10 | | 44425 | 10 | | 47.475 | 10 |
| 13 | 373 | | | | 205 | | | | - | 167 | 25 | 192 | | TRANSFER TO PURCHASER | | | 500 | | 295 | | | 365 | | | 340 | |
| 14 | 39174 | | 10 | | 43780 | | | | -397 | 21443 | 21940 | 43383 | | NET REQUEST | 10 | | 44060 | | 280 | 10 | | 44060 | 10 | | 47.135 | 10 |

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Board or Commission PUBLIC WORKS Bureau or Division CENTRAL PERMIT Appropriation Number 6.419 Sheet Number 2 of 3 Sheets Index Number 419

| ctual enditures 54 - 1955 ars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Dets | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
|  |  |  |  |  | To Compensation Reserve |  |  | -397 |  |  |  | 110,000 | PERSONAL SERVICES - PERMANENT |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3845 | 1 | 1 | 490<br>530 | 5880 |  |  |  |  | 2940 | 2940 | 5880 | B92 | Supervisor-Central Permit-Bureau | 1 | 490<br>590 | 6130 |  | 250 | 1 | 490<br>590 | 6130 | 1 | 590-<br>680 | 7.740 | 1 | 590-<br>680 | 7740 | A |
| 4510 | 1.1 | 1 | 325<br>400 | 4800 |  |  |  |  | 2157 | 2400 | 4557 | B103 | Cashier "C" | 1 | 325<br>400 | 4580 |  | -220 | 1 | 325<br>400 | 4580 | 1 | 350-<br>420 | 4.820 | 1 | 350<br>420 | 4820 | B |
| 8581 | 3 | 2 | 325<br>400 | 9280 |  |  |  |  | 4581 | 4690 | 9271 | B228 | Senior Clerk | 2 | 325<br>400 | 9495 |  | 215 | 2 | 325<br>400 | 9495 | 2 | 350-<br>420 | 9.975 | ✓ | 350<br>420 | 9975 | A |
| 3413 | 3.1 | 1 | 275<br>335 | 4020 |  |  |  |  | 2010 | 2010 | 4020 | B408 | General Clerk Stenographer | 1 | 275<br>335 | 4020 |  |  | 1 | 275<br>335 | 4020 | 1 | 290-<br>350 | 4.200 | 1 | 290-<br>350 | 4200 |  |
| 18804 | 4 | 5 | 275<br>330 | 19800 |  |  |  |  | 9755 | 9900 | 19655 | B512 | General Clerk Typist | 5 | 275<br>330 | 19800 |  |  | 5 | 275<br>330 | 19800 | 5 | 285-<br>340 | 20.400 | ✓ | 285-<br>340 | 20400 |  |
| 9243 |  | 10 |  | 43280 |  |  |  | -397 | 21443 | 21940 | 43383 |  | Total-Permanent Salaries | 10 |  | 44025 |  | 245 | 10 |  | 44025 | 10 |  | 47.135 | 10 |  | 47135 |  |

BUDGET ESTIMATE INDEX NO. 419 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A - ANNUAL SALARY INCREMENT.

B - NEW EMPLOYEE AT LOWER RATE.

FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Board or Commission PUBLIC WORKS Bureau or Division CENTRAL PERMIT Appropriation Number 6.419 Sheet Number 3 of 3 Sheets Index Number 419

| Actual Expenditures 1954-1955 (Dollars Only) | FISCAL YEAR 1955-1956 BUDGET Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date | Number of Employees | Rate | Amount (Dollars Only) | EXPENDITURES 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees C.&O. | Rate | Amount (Dollars Only) | (2) BUDGET as Recommended by the Mayor Number of Employees | Rate | Amount | (3) BUDGET as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | | | | | | | | 200.000 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 58 | | | | - | | | | | - | - | - | 216 | Repairs to Automotive Equipment | | | - | | - | | | | | | | | | | |
| | | | | 25 | | | | | - | 25 | 25 | 224 | Services of Reproduction Bureau P/S | | | 25 | | - | | | 25 | | | 0 | | | 0 | A |
| 58 | | | | 25 | | | | | - | 25 | 25 | | Total Contractual Services | | | 25 | | | | | 25 | | | 0 | | | 0 | |
| 58 | | | | 25 | | | | | - | 25 | 25 | | Transfer to Purchaser | | | 25 | | | | | 25 | | | 0 | | | 0 | |
| - | | | | - | | | | | - | - | - | | Net Request | | | - | | - | | | - | | | - | | | | |
| | | | | | | | | | | | | 300.000 | MATERIALS AND SUPPLIES | | | | | | | | | | | | | | | |
| | | | | - | | | | - | - | - | - | 312 | Stakes-Miscellaneous Supplies | | | 35 | | 35 | | | 35 | | | 0 | | | 0 | B |
| 5 | | | | - | | | | - | - | - | - | 321 | Gasoline & Oil P/S | | | - | | - | | | - | | | | | | | |
| 5 | | | | | | | | | | | | | Total Materials & Supplies | | | 35 | | 35 | | | 35 | | | 0 | | | 0 | |
| 5 | | | | | | | | | | | | | Transfer to Purchaser | | | - | | - | | | - | | | | | | | |
| | | | | | | | | | | | | | Net Materials & Supplies | | | 35 | | 35 | | | 35 | | | 0 | | | 0 | |
| | | | | | | | | | | | | 400.000 | EQUIPMENT - NEW | | | | | | | | | | | | | | | |
| 1 | | | | - | | | | | - | - | - | 402 | 1 - 8 drawer steel file | | | - | | - | | | - | | | | | | | |
| | | | | 180 | | | | | 167 | - | 167 | 402 | 1 Standard Vertical 24 drawer file | | | - | | -180 | | | - | | | | | | | |
| 0 | | | | - | | | | | - | - | - | 402 | 1 - 2 drawer legal file | | | - | | - | | | - | | | | | | | |
| | | | | - | | | | | - | - | - | 402 | 1 Typewriter desk | | | 135 | | 135 | | | - | | | | | | | C |
| | | | | | | | | | | | | | EQUIPMENT REPLACEMENTS | | | | | | | | | | | | | | | |
| | | | | - | | | | | - | - | - | 402 | 3 Posture Chairs | | | 145 | | 145 | | | 145 | | | 145 | | | 145 | D |
| | | | | - | | | | | - | - | - | 412 | 1 Typewriter - 13" | | | 195 | | 195 | | | 195 | | | 195 | | | 195 | E |
| | | | | 180 | | | | | 167 | - | 167 | | Total Equipment | | | 475 | | 295 | | | 340 | | | 340 | | | 340 | |
| | | | | 180 | | | | | 167 | - | 167 | | Transfer to Purchaser | | | 475 | | 295 | | | 340 | | | 340 | | | 340 | |
| | | | | - | | | | | - | | - | | Net Equipment | | | - | | - | | | - | | | - | | | - | |

# EXPLANATION SHEET

BUDGET ESTIMATE INDEX NO. 419 OPPOSITE SHEET NO. 3

A - THIS REQUEST IS FOR THE PRINTING OF ASSESSOR'S BLOCK MAPS FOR NEW SUBDIVISIONS AND FOR MAJOR CHANGES IN EXISTING BLOCKS, AS NEEDED FOR OUR HOUSE NUMBERING RECORDS.

B - THESE STAKES ARE USED TO POST NOTICES OF BUILDING PERMITS ISSUED AS REQUIRED BY ORDINANCE NO. 4541 (SERIES of 1939). THE PRESENT SUPPLY WILL BE EXHAUSTED BEFORE THE END OF THE NEXT FISCAL YEAR.

C - FOR TYPIST WHO MUST DO CONSIDERABLE TYPING AND HAS NO TYPEWRITER DESK. SHE NOW IS USING A PORTABLE STAND WHICH IS VERY INCONVENIENT AND SLOWS HER WORK APPRECIABLY.

D - TO REPLACE THREE OLD WORN OUT SWIVEL CHAIRS, NO SALVAGE VALUE.

E - TO REPLACE ONE UNDERWOOD TYPEWRITER, INVENTORY NO. 41-34, SERIAL NO. LC 33586. THIS MACHINE IS OVER 30 YEARS OLD AND HAS A SALVAGE VALUE OF $5.

CONTROLLER'S FORM No. 2153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division CENTRAL PERMIT Appropriation Number 6.419 Sheet Number 3 of 3 Sheets Index Number 419

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. | | | | Supplemental Appropriations or Modifications | | | | Expenditures 1955-1956 | | | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease | | Recommended by Office, Board, Commission or Department C.A.O. | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Supervisors | | | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 200,000 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | 68 | | | | - | | | | | - | - | - | 216 | Repairs to Automotive Equipment | | | - | | - | | | . | | | | | | | |
| 3 | - | | | | 25 | | | | | - | 25 | 25 | 224 | P/S Services of Reproduction Bureau | | | 25 | | - | | | 25 | | | 0 | | | 0 | A |
| 4 | 68 | | | | 25 | | | | | - | 25 | 25 | | Total Contractual Services | | | 25 | | | | | 25 | | | 0 | | | 0 | |
| 5 | 68 | | | | 25 | | | | | - | 25 | 25 | | Transfer to Purchaser | | | 25 | | | | | 25 | | | 0 | | | 0 | |
| 6 | - | | | | - | | | | | - | - | - | | Net Request | | | - | | - | | | - | | | - | | | | |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | 300,000 | MATERIALS AND SUPPLIES | | | | | | | | | | | | | | | |
| 10 | - | | | | - | | | | - | - | - | - | 312 | Stakes-Miscellaneous Supplies | | | 35 | | 35 | | | 35 | | | 0 | | | 0 | B |
| 11 | 105 | | | | - | | | | - | - | - | - | 321 | Gasoline & Oil P/S | | | - | | - | | | - | | | | | | | |
| 12 | 105 | | | | | | | | | | | | | Total Materials & Supplies | | | 35 | | 35 | | | 35 | | | 0 | | | 0 | |
| 13 | 105 | | | | | | | | | | | | | Transfer to Purchaser | | | - | | - | | | - | | | | | | | |
| 14 | - | | | | | | | | | | | | | Net Materials & Supplies | | | 35 | | 35 | | | 35 | | | 0 | | | 0 | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | 400,000 | EQUIPMENT - NEW | | | | | | | | | | | | | | | |
| 18 | 121 | | | | - | | | | | - | - | - | 402 | 1 - 8 drawer steel file | | | - | | - | | | - | | | | | | | |
| 19 | - | | | | 180 | | | | | 167 | - | 167 | 402 | 1 Standard Vertical 24 drawer file | | | - | | -180 | | | - | | | | | | | |
| 20 | 60 | | | | - | | | | | - | - | - | 402 | 1 - 2 drawer legal file | | | - | | - | | | - | | | | | | | |
| 21 | - | | | | - | | | | | - | - | - | 402 | 1 Typewriter desk | | | 135 | | 135 | | | - | | | | | | | C |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | EQUIPMENT REPLACEMENTS | | | | | | | | | | | | | | - | |
| 24 | - | | | | - | | | | | - | - | - | 402 | 3 Posture Chairs | | | 145 | | 145 | | | 145 | | | 145 | | | 145 | D |
| 25 | | | | | - | | | | | - | - | - | 412 | 1 Typewriter - 13" | | | 195 | | 195 | | | 195 | | | 195 | | | 195 | E |
| 26 | 231 | | | | 180 | | | | | 167 | - | 167 | | Total Equipment | | | 475 | | 295 | | | 340 | | | 340 | | | 340 | |
| 27 | - | | | | 180 | | | | | 167 | - | 167 | | Transfer to Purchaser | | | 475 | | 295 | | | 340 | | | 340 | | | 340 | |
| 28 | 231 | | | | - | | | | | - | | - | | Net Equipment | | | - | | - | | | - | | | - | | | - | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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BUDGET ESTIMATE INDEX NO. 421 OPPOSITE SHEET NO.

# EXPLANATION SHEET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

WORK PROGRAM FOR 1956-57

THE PERSONNEL AND ACTIVITIES OF THE BUREAU OF ENGINEERING ARE TREATED IN THREE SEPARATE CATEGORIES, IN ACCORDANCE WITH THE ARRANGEMENT OF THE BUDGET REQUEST. THE THREE CATEGORIES ARE AS FOLLOWS:

I GENERAL TAX BUDGET WORK PERFORMED BY 62 PERSONS, PAID FROM THE GENERAL TAX FUND.
II INTERDEPARTMENTAL WORK PERFORMED BY 122 PERSONS, WHOSE SALARIES AND INCIDENTAL EXPENSES ARE CHARGED AGAINST FUNDS FROM VARIOUS SOURCES SUCH AS GAS TAX ACCOUNTS, BOND FUNDS AND WORK ORDERS RECEIVED FROM OTHER BUREAUS OF THE DEPARTMENT AND OTHER DEPARTMENTS OF THE CITY.
III TRAFFIC ENGINEERING, EMPLOYING 27 PERSONS WHOSE SALARIES AND EXPENSES ARE CHARGED AGAINST THE SPECIAL ROAD IMPROVEMENT FUND WHICH IS UNDER THE SUPERVISION OF THE ROAD COMMISSIONER.

EACH OF THE ABOVE CATEGORIES IS DESCRIBED IN DETAIL BELOW:

## I GENERAL TAX BUDGET WORK

TOTAL NUMBER OF PERSONS REQUESTED IN BUDGET - 62. THIS INCLUDES AN INCREASE OF 2 INSPECTORS OF PUBLIC WORKS CONSTRUCTION WHO ARE TO BE EMPLOYED IN THE STREET AND SIDEWALK INSPECTION UNIT OF THE DIVISION OF STREETS AND HIGHWAYS. THE WORK TO BE PERFORMED IS DESCRIBED FOR EACH OF THE DIVISIONS WITHIN THE BUREAU.

### DIVISION OF STREETS AND HIGHWAYS

STREET IMPROVEMENT SECTION. PERSONNEL 17 PERSONS. THE ESTIMATED VOLUME OF WORK IN VARIOUS CATEGORIES TO BE HANDLED BY THIS SECTION IS LISTED AS FOLLOWS:

| | |
|---|---|
| STREET IMPROVEMENTS, INCLUDING WORK DONE UNDER PRIVATE CONTRACT AND ASSESSMENT PROCEEDINGS. | |
| IT IS ESTIMATED THAT PLANS AND SPECIFICATIONS FOR PRIVATE CONTRACTS WILL APPROXIMATE 20 JOBS ESTIMATED TO COST | $ 200,000 |
| PLANS AND SPECIFICATIONS FOR ASSESSMENT WORK WILL APPROXIMATE 20 CONTRACTS, ESTIMATED TO COST | 500,000 |
| INQUIRIES, SEWERS AND SIDE SEWERS | |
| INVESTIGATIONS OF MAIN SEWERS (STUDIES AND PLANS, SUBDIVISIONS, EASEMENTS, STREET CROSSINGS, COMPLAINTS OF FLOODING, ETC.) | 100 |
| INQUIRIES TO BE ANSWERED ABOUT MAIN AND SIDE SEWERS | 6,500 |
| BUILDING PERMIT REVIEW | |
| BUILDING PERMITS TO PASS THROUGH THIS BUREAU DURING THE YEAR, FOR SPECIAL APPROVAL | 300 |
| STREET IMPROVEMENT PROCEEDINGS | |
| RESOLUTIONS OF INTENTION TO BE PREPARED | 20 |
| ORDINANCES ORDERING IMPROVEMENT | 20 |
| NOTICES MAILED TO PROPERTY OWNERS | 300 |
| NOTICES POSTED - INTENTION | 150 |
| ASSESSMENT AND BONDS FOR STREET WORK | |
| ASSESSMENT DISTRICTS ESTABLISHED | 20 |
| AMOUNT OF ASSESSMENT BONDS | 75,000 |
| SPUR TRACK PERMITS PREPARED | |
| HEAVY INDUSTRIAL PERMITS | 10 |
| LIGHT INDUSTRIAL PERMITS | 10 |
| REVISION OF INDEX AND 22 SPUR TRACK MAPS | |
| OTICES, PERMITS AND INVESTIGATIONS | |
| IT IS ESTIMATED THAT THE SIDEWALK AND COMPLAINT SECTION WILL PERFORM 117,000 UNITS OF WORK, SOME OF THE MOST IMPORTANT BEING: | |
| NUMBER OF SIDEWALK FRONTAGE INSPECTIONS | 32,000 |
| CURB LOWERING PERMITS AND INSPECTIONS | 1,000 |
| OWNERSHIP ADDRESSES RESEARCHED | 6,500 |
| NOTICES TO CONSTRUCT OR REPAIR SIDEWALKS | 4,000 |
| NOTICES TO REMOVE OBSTRUCTIONS, OIL, ETC. | 900 |
| NOTICES TO REPLACE SIDE SEWER COVERS | 950 |
| STREET SPACE PERMITS AND INSPECTIONS | 3,500 |
| SIDEWALK TANK EXCAVATION PERMITS AND INSPECTIONS | 520 |
| HOUSE MOVING PERMITS AND INSPECTION | 40 |
| DEFECTS IN PAVEMENTS REPORTED (WRITTEN) | 2,200 |
| DAMAGED SIGNS REPORTED | 450 |
| EXCAVATION PERMITS APPROVED | 14,200 |
| EXCAVATION REPAVING INSPECTED | 4,100 |
| POSTING NOTICES OF IMPROVEMENTS | 550 |
| STATE ENCROACHMENT PERMITS OBTAINED | 60 |
| ASPHALT SAMPLES FOR ANALYSIS | 12 |
| CLAIMS INVESTIGATIONS AND INSPECTIONS | 530 |
| SPECIAL INVESTIGATIONS AND PERMITS (BLASTING, ETC.) | 3,500 |
| CORRESPONDENCE ANSWERED | 440 |
| PERSONAL AND TELEPHONE CALLS OF COMPLAINTS OR FOR INFORMATION | 14,500 |
| CITATIONS REQUESTED | 12 |
| BUILDING PERMIT DRIVEWAY PLANS CHECKED | |

ADMINISTRATIVE AND SUPERVISORY WORK

PERSONNEL: 11 (INCLUDES 2 CLERICAL AND 4 STENOGRAPHIC)

GENERAL SUPERVISION OF THE BUREAU AND THE VARIOUS DIVISIONS

SUPERVISION, PERSONNEL ADMINISTRATION, PURCHASING, FILING, ETC.

FURNISHING INFORMATION ON STREETS AND SEWERS TO THE GENERAL PUBLIC.

ANSWERING COMMUNICATIONS ABOUT GENERAL ASPECTS OF THE STREET, SEWER AND SEWAGE TREATMENT SYSTEMS.

REPORTS ON VARIOUS MATTERS REQUESTED BY THE SUPERVISORS AND OTHER CITY OFFICIALS.

## II INTERDEPARTMENTAL WORK

PERSONNEL: 110 IN ENGINEERING CLASSES
12 IN CLERICAL CLASSES
122 TOTAL

TYPE OF WORK PERFORMED:

PREPARATION OF PLANS AND SPECIFICATIONS AND SUPERVISION OF CONSTRUCTION WORK, INCLUDING PRELIMINARY AND FINAL SURVEYS: ALSO INVESTIGATIONS, TESTS, STUDIES AND REPORTS. COSTS ARE CHARGED AGAINST FUNDS APPROPRIATED FROM THE GAS TAX ACCOUNTS AND VARIOUS BOND ISSUES AND ALSO AGAINST WORK ORDERS ISSUED BY OTHER BUREAUS OF THE DEPARTMENT OR OTHER DEPARTMENTS OF THE CITY. THE WORK WHICH CAN BE FORESEEN FOR THE 1956-57 FISCAL YEAR IS ESTIMATED AS FOLLOWS:

DIVISION OF STREETS AND HIGHWAYS

PERSONNEL: 21 IN ENGINEERING CLASSES

PREPARE PLANS AND SPECIFICATIONS FOR STREET AND HIGHWAY PROJECTS ESTIMATED TO COST $33,912,000. SOME OF THE MORE IMPORTANT OF THESE PROJECTS ARE AS FOLLOWS:

HIGHWAYS

| | |
|---|---|
| SOUTHERN FREEWAY - ALEMANY BLVD. IN VICINITY OF SAN BRUNO TO TENNESSEE ST., IN VICINITY OF 24TH ST. - GENERAL SUPERVISION AND COORDINATION WITH VARIOUS AGENCIES, SURVEYS AND MISCELLANEOUS SUPPLEMENTARY ENGINEERING | $ 13,000,000 |
| CROSSTOWN FREEWAY - JUNIPERO SERRA FREEWAY NEAR LAWTON ST. TO SOUTHERN FREEWAY NEAR MISSION ST. | 8,000,000 |
| GEARY ST.: BRODERICK - VAN NESS | 3,520,000 |
| WEBSTER: POST - GOLDEN GATE AVE. | 800,000 |
| GENEVA: MISSION - OCEAN | 710,000 |
| GREAT HIGHWAY - EXTENSION THROUGH ZOO | 330,000 |
| MANSELL ST. WIDENING - SAN BRUNO AVE. TO MCLAREN PARK | 444,000 |
| WEBSTER-LAGUNA: GOLDEN GATE-MARKET | 880,000 |
| MCLAREN PARK ROADS | 330,000 |
| HUNTERS POINT EXPRESSWAY | 4,500,000 |
| LINCOLN WAY - ARGUELLO BLVD. TO 9TH AVE. | 20,000 |

TRACK REMOVAL

| | |
|---|---|
| FIRST ST. AND FREMONT ST. - MARKET TO MISSION | $ 40,000 |
| CHENERY, DIAMOND AND 30TH STS. | 139,000 |
| WASHINGTON ST. - HYDE TO STEINER | 163,000 |
| JACKSON ST. - HYDE TO STEINER | 172,000 |

RECONSTRUCTION

| | |
|---|---|
| LAKE ST. - 6TH AVE. TO 28TH AVE. | 262,000 |
| STANLEY DRIVE - JUNIPERO SERRA BLVD. TO LAKE MERCED BLVD. | 100,000 |
| WOODWARD ST. - 14TH ST. TO DUBOCE AVE. | 50,000 |

RESURFACING AND REPLACEMENT

| | |
|---|---|
| RECONSTRUCTION OF BRICK AND BASALT PAVEMENT | 100,000 |
| RESURFACING VARIOUS STREETS (CONTRACT) | 340,000 |
| RESET, REPLACE CURB - RESURFACING | 2,000 |
| STREET IMPROVEMENTS IN SUBSIDENCE AREA | 10,000 |
| | $33,912,000 |

DIVISION OF DESIGN

PERSONNEL: 67 IN ENGINEERING CLASSES

THE INTERDEPARTMENTAL WORK TO BE DONE BY THE DIVISION OF DESIGN CONSISTS OF THE FOLLOWING:

(A) DESIGN, PLANS, SPECIFICATIONS AND ESTIMATES FOR APPROXIMATELY 72 CONTRACTS ESTIMATED TO COST $11,428,080. SOME OF THESE PROJECTS WILL BE:

SEWERS

| | |
|---|---|
| SEWERS IN WESTERN REDEVELOPMENT AREA | 64,000 |
| CLIPPER ST.: DIAMOND TO NOE | 66,000 |
| SO. OF KIRKHAM SEWER: 15TH TO 16TH AVE. | 25,000 |
| UNION ST. SEWER: BAKER TO LYON | 44,000 |
| SEWERS IN SUBSIDING STREETS: SOUTH OF MARKET | 40,000 |
| ALAMEDA ST. SEWER: FLORIDA TO ALABAMA ST. | 20,000 |
| GUNITING BRICK SEWERS | 20,000 |
| SEWER PROJECTS RELATED TO STREET WIDENINGS AND EXTENSIONS | 174,000 |
| SEWERS IN TRACK REMOVAL PROJECTS | 70,000 |
| LINCOLN WAY AUXILIARY SEWER SYSTEM | 1,270,000 |
| GRIFFITH ST. OUTFALL SEWER | 140,000 |
| PALOU OUTFALL SEWER EXTENSION (1ST UNIT) | 350,000 |
| MENDELL SEWER EXTENSION - CONTRACT NO. 3 | 550,000 |
| DIVISION ST. SEWER ENLARGEMENT | 750,000 |
| PORTOLA DRIVE - SLOAT BLVD. SEWER | 830,000 |
| SOUTHEAST COLLECTING SEWERS - SECTION K | 400,000 |
| NORTH POINT COLLECTING SEWERS - SECTION B | 1,070,000 |
| " " " " - SECTION C | 720,000 |
| " " " " - SECTION D | 2,210,000 |
| LARKIN ST. SEWER - POST ST. TO O'FARRELL ST. | 80,000 |

SEWAGE TREATMENT PLANTS - ADDITIONS & BETTERMENTS

| | |
|---|---|
| RICHMOND-SUNSET PLANT IMPROVEMENTS | 9,600 |
| " " " CONTRACT #3 | 100,000 |
| SOUTHEAST PLANT IMPROVEMENTS | 18,600 |
| " " CONTRACT #2 | 200,000 |
| NORTH POINT PLANT CONTRACT #2 | 144,400 |

SEWAGE PUMPING STATIONS

| | |
|---|---|
| VICENTE PUMPING STATION IMPROVEMENTS | 5,800 |
| MARINA PUMPING STATION - VENTILATION | 19,100 |
| SEA CLIFF PUMPING STATION #1 - IMPROVEMENTS | 2,200 |
| " " " " #2 - IMPROVEMENTS | 15,700 |

MISCELLANEOUS

| | |
|---|---|
| A.W.S.S. EXTENSION - 10TH AVE. FROM CABRILLO ST. TO IRVING ST. | 292,600 |
| REINFORCED CONCRETE FIRE CISTERNS | 85,000 |
| METER TESTING AND TANK - CALIBRATING STATION | 40,500 |
| FARMERS' MARKET PAVING | 15,000 |
| YOUTH GUIDANCE CENTER: | |
| STORE ROOM, MACHINE SHOP AND CARPENTER SHOP | 70,000 |
| STANDBY POWER PLANT | 65,400 |
| CLASSROOM AND ASSEMBLY ROOM VENTILATION | 18,180 |
| INCINERATOR | 8,650 |
| OUTSIDE LIGHTING | 4,100 |
| INSTALLING SPRINKLING SYSTEM | 4,400 |
| MISCELLANEOUS PAVING AND DRAINAGE WORK | 14,000 |
| NEW FACILITIES IN SHOWER ROOM OF GIRLS COTTAGE | 3,400 |
| REPLACING EXISTING BOILER FEED PUMPS | 4,400 |
| HALL OF JUSTICE: | |
| CONVERSION OF BOILERS FROM OIL TO NATURAL GAS FUEL | 17,300 |

MISCELLANEOUS (CONTINUED)

| | |
|---|---|
| HALL OF JUSTICE: | |
| POLICE DEPT. | $ 4,030 |
| MUNICIPAL COURTS - FLUORESCENT LIGHTING | 4,160 |
| COUNTY JAILS: | |
| NO. 2 AND 4 - EFFLUENT PUMP | 7,710 |
| NO. 2 AND 4 - INSTALLING DAMPERS ON AIR SUPPLY DUCTS | 3,090 |
| NO. 2 AND 4 - PUMP REPLACEMENT IN WATER SYSTEM | 5,800 |
| NO. 2 - BOILER ROOM DIESEL GENERATOR | 15,600 |
| POTRERO POLICE STATION IMPROVEMENTS | 7,000 |
| STANLEY DRIVE UNDERPASS TOOL SHED | 3,400 |
| MAIN LIBRARY: FENCING, PLANTING AND PARKING FACILITIES | 8,600 |
| MAINTENANCE YARD EXPANSION | 233,200 |
| MUNICIPAL ASPHALT PLANT | 6,500 |
| DEPT. OF ELECTRICITY MAINTENANCE YARD | 796,000 |
| CENTRAL FIRE ALARM STATION - PAVING | 13,000 |
| CITY HALL: | |
| RECORDER'S AND REGISTRAR OF VOTERS' OFFICES, FLUORESCENT LIGHTING | 5,000 |
| TREASURER'S OFFICE - VENTILATION | 5,400 |
| SUPERIOR COURTS | 4,680 |
| ASSESSOR'S OFFICE - VENTILATION | $ 5,700 |
| CONTROLLER'S GENERAL OFFICE - FLUORESCENT LIGHTING INSTALLATION | 6,800 |
| MUNICIPAL COURTS - DEPTS. 1-8 INCLUSIVE - INSTALLATION OF PUBLIC ADDRESS SYSTEM | 5,200 |
| MISCELLANEOUS ELECTRICAL WORK | 11,530 |
| ASSESSOR'S OFFICE - FLUORESCENT LIGHTING | 12,500 |
| LOG CABIN RANCH: | |
| RECREATIONAL FACILITIES AND ROAD RESURFACING | 41,000 |
| REPAIR TO ACCESS ROAD TO RANCH | 93,000 |
| ATHLETIC FIELD | 26,300 |
| POLICE DEPT. MOTORCYCLE HEADQUARTERS - FLUORESCENT LIGHTING INSTALLATION | 4,200 |
| MAIN LIBRARY - FLUORESCENT LIGHTING INSTALLATION | 12,300 |
| CENTRAL FIRE ALARM STATION - FLUORESCENT LIGHTING | 8,400 |
| CENTRAL FIRE ALARM - ELECTRICAL SERVICES | 18,500 |
| DEPT. OF PUBLIC HEALTH - HEALTH CENTER BLDG. - FLUORESCENT LIGHTING | 3,150 |
| TOTAL | $ 11,428,080 |

(B) SEWER, DRAINAGE, STRUCTURAL, HIGH AND LOW PRESSURE, STREET LIGHTING AND TRAFFIC SIGNAL WORK, AND CONTRACT SPECIFICATIONS, FOR ALL HIGHWAY PROJECTS INITIATED BY THE DIVISION OF STREETS AND HIGHWAYS AND FOR THE TRAFFIC DIVISION.

(C) PROCESS AND APPROVE ALL SHOP DRAWINGS SUBMITTED FOR APPROVAL IN CONNECTION WITH PROJECTS COVERED UNDER (A) AND (B) ABOVE.

(D) REDESIGN AND PLAN MODIFICATIONS REQUIRED DURING CONSTRUCTION OF PROJECTS COVERED UNDER (A) AND (B) ABOVE.

(E) STUDIES AND PLANS FOR -
(1) DRAINAGE AREAS, SEWERS, ETC.;
(2) SEWAGE PUMPING STATIONS AND SEWAGE TREATMENT PLANTS;
(3) SLIDES;
(4) INDUSTRIAL WASTE CONTROL.

(F) INSPECTION OF THE 131 COUNTY ROAD AND 64 MAJOR CITY STREET STRUCTURES AND THE 4 MOVABLE BRIDGES, AND COORDINATE THE REPAIR OF THESE STRUCTURES.

(G) ENGINEERING STUDIES, PLANS, SPECIFICATIONS AND ESTIMATES FOR MAINTENANCE, REPAIR, ADDITIONS, AND BETTERMENTS, OF PUBLIC BUILDINGS AND IMPROVEMENTS AS REQUIRED BY CONTRACTUAL SERVICES, AND OTHER WORK ORDERS FROM OTHER BUREAUS AND DEPARTMENTS.

(H) PUBLIC BUILDING REHABILITATION AND PRELIMINARY ESTIMATES REQUESTED BY ASSISTANT DIRECTOR AND BUREAU OF ARCHITECTURE, FIRE, AND OTHER DEPARTMENTS.

DIVISION OF SURVEYS

PERSONNEL: 8 IN ENGINEERING CLASSES

PRELIMINARY SURVEYS TO ESTABLISH ALL CONTROL POINTS FOR CONSTRUCTION WORK AND TAKING OF CROSS-SECTIONS. IT IS ESTIMATED THAT THE FOLLOWING WORK WILL BE DONE:

| | |
|---|---|
| LINE, GRADE AND CROSS-SECTIONS FOR CURBS AND PAVING | 40 MILES |
| LINE AND GRADE FOR SEWERS | 35 MILES |
| BOUNDARY AND TOPOGRAPHIC MAPS | 15 |
| MISCELLANEOUS - OTHER SURVEYS | 15 |

CONSTRUCTION DIVISION

PERSONNEL: 21 IN ENGINEERING CLASSES

THIS DIVISION WILL SUPERVISE APPROXIMATELY 144 CURRENT CONSTRUCTION PROJECTS, ESTIMATED TO COST $19,396,000. THIS WORK MAY BE SEGREGATED INTO THE FOLLOWING CLASSIFICATIONS:

| | | | |
|---|---|---|---|
| MAJOR STREETS AND BRIDGES | 7 | CONTRACTS | $5,350,000 |
| TRACK REMOVAL & STREET RECONSTRUCTION | 11 | " | 3,372,000 |
| TRAFFIC SIGNALS | 13 | " | 905,000 |
| REINFORCED CONCRETE SEWERS | 16 | " | 4,380,000 |
| MISCELLANEOUS PIPE SEWER | 12 | " | 1,706,000 |
| SEWAGE PUMPING STATION | 7 | " | 992,800 |
| TREATMENT PLANTS - ADDITIONS & BETTERMENTS | 5 | " | 156,200 |
| ASSESSMENT WORK | 20 | " | 300,000 |
| PRIVATE CONTRACTS | 20 | " | 200,000 |
| GUNITING BRICK SEWERS AND EMERGENCY SEWER BREAKS | 3 | " | 34,000 |
| MISCELLANEOUS CONTRACTS FOR OTHER DEPARTMENTS | 30 | " | 2,000,000 |

ENGINEERING TESTING LABORATORY

PERSONNEL: 1 IN ENGINEERING CLASS

THE CONSTRUCTION PROGRAM AS OUTLINED ABOVE WILL REQUIRE ABOUT 2500 TESTS TO DETERMINE IF MATERIALS USED MEET SPECIFICATION REQUIREMENTS. THE AMOUNT OF WORK PROGRAMMED FOR THE COMING YEAR WILL CONTINUE TO REQUIRE THE SERVICES OF THIS MAN TO ASSIST THE ENGINEERING CHEMIST IN CHARGE.

BUDGET ESTIMATE INDEX NO. 421 OPPOSITE SHEET NO.

# EXPLANATION SHEET

GENERAL SUPERVISION AND SERVICE

PERSONNEL: 1 ENGINEERING CLASS
12 CLERICAL CLASSES

| | |
|---|---|
| CONTRACT SUPERVISION AND PAYMENTS ON ALL CONTRACTS ISSUED THROUGH THE BUREAU, IN THE ANNUAL AMOUNT OF | $ 19,396,000 |
| MONTHLY AND FINAL PAYMENTS - STATEMENTS | 144 CONTRACTS |
| CONTRACT MODIFICATIONS, INCLUDING EXTRA WORK | |
| DAILY AND WEEKLY CONSTRUCTION REPORT SUPERVISION | |
| STENOGRAPHIC POOL AND DUPLICATING SERVICES | |
| CONTRACT, BUDGETS, PERSONNEL, PAYROLL, AND OFFICE SERVICES | |
| INTERVIEW AND ASSIGNMENT OF NEW EMPLOYEES OF BUREAU | |
| FURNISH INFORMATION TO PUBLIC AS REQUESTED | |

SPECIAL REPORTS WILL INCLUDE:

| | |
|---|---|
| CONSTRUCTION PROGRESS REPORTS | 52 |
| PLANNING PROGRESS REPORTS | 4 |
| REPORTS TO STATE COMMITTEES AND FEDERAL BUREAUS, ETC. | 5 |
| SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM | 1 |
| REPORT ON CLAIMS AND SUITS AGAINST CITY | 1 |
| PROJECT STATEMENTS - 6 GAS TAX PROJECTS (MAJOR STREETS & STATE HIGHWAYS) | $1,621,000 |
| ANNUAL REPORT OF DEPARTMENT (175 PAGES) | |

DEPARTMENT OF PUBLIC WORKS
BUREAU OF ENGINEERING
WORK PROGRAM

## III TRAFFIC ENGINEERING

PERSONNEL: 23 ENGINEERING CLASSES
4 CLERICAL CLASSES

THE TRAFFIC ENGINEERING DIVISION WILL SUPERVISE MAINTENANCE OF TRAFFIC SIGNALS, TRAFFIC SIGNS, STREET SIGNS AND OTHER TRAFFIC AND SAFETY INSTALLATIONS; WILL MAKE STUDIES AND PLANS AND ACTIVELY SUPERVISE VARIOUS PROJECTS FOR IMPROVED OPERATION OF TRAFFIC ENGINEERING FACILITIES; AND WILL PLAN AND DESIGN NEW INSTALLATIONS AS AUTHORIZED.

THE ESTIMATED QUANTITIES OF VARIOUS TYPES OF ACTUAL WORK TO BE SUPERVISED DURING THE YEAR ARE AS FOLLOWS:

CHANNELIZATION

| | |
|---|---|
| GEOMETRIC PLANS FOR DIVIDED HIGHWAYS AND INTERSECTIONS | 10 |

TRAFFIC SURVEYS - INVESTIGATION

| | |
|---|---|
| PARKING AND TRANSIT - MAJOR STUDIES AND PLANS | 9 |

TRAFFIC ROUTING AND DETOURS DURING CONSTRUCTION

| | |
|---|---|
| DETOUR PLANS, SIGNS, ETC. - NUMBER OF PROJECTS | 30 |

SIGN ERECTION TO BE PLANNED AND SUPERVISED

| | |
|---|---|
| VARIOUS REGULATORY AND WARNING SIGNS (NEW AND REPLACEMENTS) | 1,500 |

TRAFFIC STRIPING

| | |
|---|---|
| CROSSWALKS - 12" STRIPE - INCLUDES 224,000 FT. SCHOOL CROSSWALKS | 750,000 FT. |
| LANE STRIPES - 3" AND 4" DOUBLE CENTERLINE STRIPE | 400 MILES |
| PARKING METER STALLS | 11,700 |
| BUS STOP ZONES | 109,000 SQ. FT. |
| WORDS PAINTED | 8,750 |

TRAFFIC SIGNAL SYSTEMS - NEW 3-LIGHT SIGNALS AND CHANNELIZATION

STUDIES, PLANS AND SPECIFICATIONS TOTALING APPROXIMATELY 8 CONTRACTS ESTIMATED TO COST $355,300.

THE SYSTEMS SCHEDULED FOR PLANNING FOLLOW:

| | |
|---|---|
| RECHANNELIZATION - ARMY AND GUERRERO STS. | $ 3,000 |
| ELECTRIC LIGHT LANE MARKERS: BAY ST. - LARKIN TO VAN NESS | 5,500 |
| GEARY BLVD. SIGNALS - VAN NESS TO 48TH AVE. | 63,000 |
| ISOLATED TRAFFIC SIGNALS CONTRACT #16 | 65,000 |
| SIGNAL CONTROL REVISION AND INTERCONNECTION - ALEMANY BLVD. | 25,300 |
| RIGHT TURN LANE - CROSSOVER DRIVE AND LINCOLN WAY | 16,500 |
| GREAT HIGHWAY CHANNELIZATION | 77,000 |
| SIGNALIZATION AT VARIOUS INTERSECTIONS AND CHANNELIZATION | 100,000 |
| TOTAL | $ 355,300 |

POLICE DEPARTMENT UNIT

THE TRAFFIC ENGINEERING DIVISION ASSIGNS 1 ENGINEER, 1 DRAFTSMAN AND 1 STENOGRAPHER TO THE POLICE DEPARTMENT TO ASSIST IN TRAFFIC INVESTIGATIONS AND STUDIES.

BUDGET ESTIMATE INDEX NO. 421 OPPOSITE SHEET NO.

# EXPLANATION SHEET

DIVISION OF SURVEYS

PERSONNEL - THREE SURVEY PARTIES EACH CONSISTING OF ONE CHIEF OF PARTY, ONE INSTRUMENT MAN AND TWO SURVEYOR'S FIELD ASSISTANTS.

| | |
|---|---|
| FIELD PERSONNEL | 12 |
| OFFICE PERSONNEL | 6 |
| TOTAL | 18 |

THE WORK WILL INCLUDE THE FOLLOWING:

| | |
|---|---|
| RE-ESTABLISHING AND MARKING MONUMENT LINES | 50 MILES |
| RUNNING SUBSIDENCE SURVEYS TO DETERMINE EXACT ELEVATIONS IN DOWNTOWN DISTRICT | 20 MILES |
| REVIEWING AND CHECKING SUBDIVISION MAPS | 6 |
| PREPARING DESCRIPTIONS OF PROPERTY TO BE BOUGHT OR SOLD BY CITY | 300 PARCELS |
| INVESTIGATIONS, STATUS OF STREETS OR EASEMENTS | 100 |
| EXAMINATIONS OF TITLE SUITS TO DETERMINE CITY INTEREST | 50 |

DIVISION OF DESIGN

PERSONNEL: 13 IN ENGINEERING
I IN OTHER CLASSES

(A) GENERAL SUPERVISION AND ADMINISTRATIVE WORK.

(B) PRELIMINARY INVESTIGATIONS, REPORTS, SKETCHES AND ESTIMATES AS NECESSARY FOR MAINTENANCE AND REPAIR, OR REHABILITATION OF PUBLIC BUILDINGS, AND FOR PROPOSED ADDITIONS AND BETTERMENTS TO PUBLIC BUILDINGS, AND IMPROVEMENTS OR FOR NEW BUILDINGS OR IMPROVEMENTS, AS REQUESTED BY OTHER BUREAUS AND DEPARTMENTS, WHEN INTERDEPARTMENTAL FUNDS ARE NOT AVAILABLE. THE APPROXIMATE NUMBER OF JOBS OF THIS TYPE HANDLED BY EACH SECTION ARE:

| | |
|---|---|
| STRUCTURAL | 25 |
| SEWERS AND DRAINAGE | 15 |
| SEWAGE DISPOSAL | 5 |
| MECHANICAL | 50 |
| ELECTRICAL | 30 |
| UNDERGROUND STRUCTURES | 10 |

(C) GENERAL SEWER, DRAINAGE, UTILITY, STRUCTURAL, MECHANICAL, SEWAGE DISPOSAL AND ELECTRICAL, AND LOW AND HIGH PRESSURE FIRE PROTECTION SYSTEM INFORMATION, AND ALLIED INVESTIGATIONS, REPORTS, SKETCHES AND ESTIMATES, AS NECESSARY, FOR BUDGET STUDIES AND RECOMMENDATIONS, OR MADE IN RESPONSE TO COMPLAINTS OR REQUESTS FOR INFORMATION FROM THE PUBLIC, OUTSIDE AGENCIES INCLUDING ARMY, NAVY, STATE AND FEDERAL, AND FROM THE MAYOR, CAO, CITY ATTORNEY'S OFFICE AND FROM OTHER BUREAUS AND DEPARTMENTS, INCLUDING INVESTIGATIONS IN CONNECTION WITH SUBDIVISIONS, HOUSING PROJECTS, SPUR TRACKS AND STREET OPENINGS, CLOSINGS AND VACATIONS, AND EASEMENTS. THE APPROXIMATE NUMBER OF JOBS OF THIS TYPE HANDLED BY EACH SECTION ARE:

| | | |
|---|---|---|
| STRUCTURAL | | 75 |
| SEWERS AND DRAINAGE: | | |
| SUBDIVISION AND HOUSING SEWER APPROVALS | 15 | |
| COMPLAINTS OF FLOODING | 30 | |
| CONDITION OF EXISTING SEWERS | 80 | |
| DRAINAGE PROBLEMS | 20 | |
| STREET CLOSINGS | 20 | 165 |
| SEWAGE DISPOSAL | | 10 |
| MECHANICAL | | 35 |
| ELECTRICAL | | 50 |
| UNDERGROUND STRUCTURES | | 25 |

(D) PREPARE AND MAINTAIN SEWER, STRUCTURAL (TUNNELS, BRIDGES, RETAINING WALLS, BUILDINGS, ETC.), A.W.S.S., MECHANICAL AND ELECTRICAL STANDARD PLANS AND MANUALS.

(E) MAINTAIN AND REVISE STANDARD SPECIFICATIONS.

(F) PROGRAMS OF WORK.

(G) COORDINATE THE PROCESSING OF AND MAINTAIN FILES FOR "AS BUILT PLANS", SHOP DRAWINGS AND SUBDIVISIONS.

(H) MAINTAIN TECHNICAL FILE AND ENGINEERING LIBRARY.

(I) MAINTAIN RAINFALL RECORDS.

(J) MAINTAIN MAIN SEWER RECORDS AND MAPS.

(K) DESIGN FUTURE PATTERNS AND ESTABLISH HYDRAULIC GRADES FOR SEWERS.

(L) INVESTIGATIONS, STUDIES AND REPORTS ON SEWER PROBLEMS RELATING TO HOUSING, REDEVELOPMENT AND FREEWAY PROJECTS.

(M) MAINTAIN RECORDS OF UNDERGROUND A.W.S.S. INSTALLATIONS AND ALTERATIONS.

(N) MAINTAIN RECORDS OF ALL UNDERGROUND STRUCTURES AND FOUNDATION CONDITIONS.

(O) PREPARE MAPS IN CONNECTION WITH CONTEMPLATED UNFINANCED IMPROVEMENTS SHOWING LOCATION AND SIZE OF ALL EXISTING UNDERGROUND FACILITIES SUCH AS VAULTS, PIPES, CONDUITS, ETC.

(P) REVIEW PLANS OF NEW SUBDIVISIONS AS TO PROPOSED LOCATIONS OF UNDERGROUND FACILITIES.

(Q) CONTINUING WORK ON A SET OF 1,025 MAPS SHOWING ALL THE SEWER DATA AVAILABLE, I.E., MAIN, STORM AND SANITARY SEWERS, SIDE SEWERS, CATCHBASINS, STORM WATER INLETS, CULVERTS, AND ALL SEWER APPURTENANCES, TOGETHER WITH ALL TERMINAL ELEVATIONS. (APPROXIMATELY 175 OF THESE MAPS HAVE BEEN COMPLETED.)

(R) MAINTAIN MAP RECORDS OF PILES DRIVEN ON PUBLIC CONTRACTS, AND ON PRIVATE CONTRACTS, WHEN SUCH INFORMATION IS AVAILABLE, AND RECORDS OF TEST BORINGS AND TEST PILES, INFORMATION ON SUBSIDENCE, GEOLOGY AND EARTHQUAKE INTENSITIES.

(S) INVESTIGATE APPLICATIONS FOR PERMISSION TO SET POLES FOR OVERHEAD ELECTRICAL AND/OR TELEPHONE CONSTRUCTION, AND MAINTAIN A RECORD OF UNDERGROUND DISTRICTS.

(T) INVESTIGATE VALIDITY OF ALL CLAIMS FOR REFUNDS FROM THE SUNSET TUNNEL AND TWIN PEAKS TUNNEL ASSESSMENTS.

# EXPLANATION SHEET

421

INDEX NO. 46 D.P.W. BUREAU OF ENGINEERING

COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 177,383 | 194,753 | 209,186 | 235,712 | 237,797 | 272,156 | 275,747 | 282,187 | 324,557 | 337,497 | 354,805 | 361,334 |
| Number of Employments | (159) | (185) | (226) | (243) | (59) | (59) | (59) | (59) | (60) | (60) | (60) | (60) |
| Number of Employments (Interdepartmental) | - | - | - | - | (200) | (203) | (203) | (215) | (210) | (178) | (176) | (166) |
| Allowance for Overtime | - | - | 173 | 276 | 410 | 185 | 29 | 199 | - | - | - | - |
| Holiday Pay | - | - | - | - | 78 | 66 | 22 | - | - | - | - | - |
| Military Leave | - | - | - | - | - | - | - | - | - | - | - | - |
| Maintenance & Repair of Auto Equipment | 1,756 | 1,781 | 2,165 | 2,494 | 3,647 | 2,812 | 2,446 | 3,307 | 2,835 | 2,645 | 2,557 | 2,407 |
| Heat, Light & Power | 24 | 19 | 24 | 27 | 27 | 31 | 36 | 36 | 40 | 40 | 40 | 45 |
| Blueprints & Maps | 3,771 | 2,603 | 2,578 | - | 3,197 | 2,128 | 1,615 | 1,830 | 1,678 | 1,618 | 466 | 1,618 |
| Other Contractual Services | 416 | 481 | 504 | 4,052 | 3,962 | 3,491 | 3,572 | 3,040 | 3,379 | 2,688 | 3,877 | 4,958 |
| Contractual Services - Parking Meters | - | - | - | - | - | - | 12,109 | 21,372 | 23,247 | 16,586 | 13,777 | 10,370 |
| Fuels, Illuminants & Lubricants | 1,005 | 909 | 712 | 788 | 1,158 | 1,335 | 1,252 | 1,271 | 1,396 | 1,570 | 1,366 | 1.376 |
| Stationery & Office Supplies | 1,240 | 1,448 | 1,896 | 2,200 | - | 1,176 | 1,556 | 2,443 | 1,274 | 1,300 | 1,001 | 1,280 |
| Other Materials & Supplies | 1,308 | 1,085 | 1,680 | 2,170 | 4,267 | 3,235 | 2,792 | 1,812 | 2,185 | 1,856 | 1,312 | 1,999 |
| Material & Supplies - Parking Meters | - | - | - | - | - | - | - | 1,000 | 616 | 511 | - | - |
| Equipment | - | 1,231 | 2,128 | 4,587 | 6,844 | 3,579 | 1,324 | 4,394 | 3,036 | 184 | 473 | 2,374 |
| Equipment - Parking Meters | - | - | - | - | - | - | - | 3,439 | - | - | - | - |
| Special Inspection - Allocated to App'n. | 9,065 | 7,385 | 11,454 | 13,603 | 13,447 | 18,231 | 11,547 | 15,300 | 10,210 | 9,492 | 5,253 | 8,571 |
| Misc. Sewer Extens. and Sewers In Front of City Property | 23,846 | 24,398 | 26,058 | - | 2,130 | 15,522 | 11,184 | 64,779 | - | - | - | - |
| Guniting Old Brick Sewers | - | - | - | - | - | - | - | - | - | 1,627 | 11,050 | - |
| Storm & Sanitary Sewers | 142,608 | 222,848 | 1,356,260 | - | - | 35,363 | 56,473 | - | 154,971 | 8,492 | 37,534 | 70,843 |
| Disposal Plants - Additions & Betterments | 1,357 | 17,117 | 2,648 | - | - | - | - | 768 | - | - | - | - |
| Storm & Sanitary Sewers - Studies & Plans | 24,227 | 24,397 | 11,726 | - | - | - | 3,017 | 1,998 | 2,750 | 4,834 | 10,343 | 353 |
| Disposal Plants - Studies & Plans | 11,852 | 28,322 | 8,026 | - | - | 1,035 | 2,128 | 1,810 | 3,390 | 2,474 | 2,504 | - |
| Street Signs | - | 9,630 | - | 16,583 | 22,561 | 1,316 | 187 | 4,443 | - | - | - | - |
| Islais Creek Bridge - New | - | - | - | - | - | 238,573 | - | 277,816 | - | - | - | - |
| Lake Merced - Bridal Path | - | - | - | - | - | 3,502 | - | - | - | 1,446 | - | - |
| Street Improvements | - | - | - | 18,774 | 95,929 | 273,214 | - | 211,642 | - | - | - | - |
| Fixed Charges | - | - | - | 36 | 41 | 43 | 43 | 43 | 36 | 36 | 36 | 51 |
| Fixed Charges - Parking Meter | - | - | - | - | - | - | 3,499 | 7,185 | 2,050 | 741 | 1,562 | 562 |
| TOTAL | 399,858 | 538,407 | 1,637,218 | 301,302 | 395,495 | 877,023 | 390,578 | 913,114 | 537,650 | 395,637 | 447,958 | 468,141 |

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC WORKS
Bureau or Division: ENGINEERING
Appropriation Number: 6.421
Sheet Number: 1 of 8 Sheets
Index Number: 421

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department (C.A.O.): Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 361334 | | 60 | | 389190 | | | | -13212 | 181378 | 194600 | 375978 | 110 | Personal Services-Permanent | 65 | | 416520 | 5 | 27330 | 63 | | 406920 | 60 | | 408500 | 60 | | 408500 | |
| 3 | - | | 168 | | | | 4 | | | | | | | Interdepartmental | 178 | | - | 10 | - | 170 | | - | 168 | | | 168 | | | |
| 4 | 9028 | | | | 7650 | | | | | 4295 | 3289 | 7584 | 200 | Contractual Services | | | 7859 | | 209 | | | 7521 | | | 6737 | | | 6737 | |
| 5 | 10370 | | | | 13775 | | | | | 5689 | 8086 | 13775 | 200.001 | Contractural Services- Parking Meters | | | 14240 | | 465 | | | 10625 | | | 8075 | | | 8050 | |
| 6 | 4655 | | | | 4290 | | | | | 2510 | 2690 | 5200 | 300 | Materials & Supplies | | | 4820 | | 530 | | | 4620 | | | 4350 | | | 4350 | |
| 7 | - | | | | - | | | | | - | - | - | 300.001 | Materials & Supplies- Parking Meters | | | 860 | | 860 | | | 860 | | | 625 | | | 625 | |
| 8 | 2374 | | | | 6565 | | | | | 3968 | 1501 | 5469 | 400 | Equipment | | | 8250 | | 1685 | | | 7245 | | | 7045 | | | 7045 | |
| 9 | 51 | | | | 51 | | | | | - | 51 | 51 | 800 | Fixed Charges | | | 51 | | - | | | 51 | | | 51 | | | 51 | |
| 10 | 562 | | | | 515 | | | | | | 515 | 515 | 800.001 | Fixed Charges-Parking Meters | | | 175 | | -340 | | | 175 | | | 175 | | | 175 | |
| 11 | 8571 | | | | 10000 | | | | | 6207 | 3793 | 10000 | 900 | Special Inspection-Receipts Allocated to Appropriation | | | 10000 | | - | | | 10000 | | | 10000 | | | 10000 | |
| 12 | 396945 | | 228 | | 432036 | | 4 | | -13212 | 204047 | 214525 | 418572 | | Sub Total | 243 | | 462775 | 15 | 30739 | 233 | | 448067 | 228 | | 445558 | 228 | | 445533 | |
| 13 | 71196 | | | | - | | | | | - | - | - | | Improvements | | | - | | - | | | - | | | | | | | |
| 14 | 468141 | | 228 | | 432036 | | 4 | | -13212 | 204047 | 214525 | 418572 | | Gross Budget | 243 | | 462775 | 15 | 30739 | 233 | | 448067 | 228 | | 445558 | 228 | | 445533 | |
| 15 | 3871 | | | | 13802 | | | | | 7857 | 4841 | 12698 | | Transfer to Purchaser | | | 15471 | | 1669 | | | 14216 | | | 13767 | | | 13767 | |
| 16 | 45 | | | | 55 | | | | | 28 | 29 | 57 | | Transfer to Public Utilities | | | 60 | | 5 | | | 60 | | | 57 | | | 57 | |
| 17 | 5921 | | | | 6200 | | | | | 1575 | 4625 | 6200 | | Transfer to Traffic Painting-Building Repair | | | 7065 | | 865 | | | 6500 | | | 6500 | | | 6500 | |
| 18 | 3802 | | | | 5900 | | | | | 2614 | 3286 | 5900 | | Transfer to Div.of Traffic Engineering-Bur.of Engr. | | | 5000 | | -900 | | | 2500 | | | 0 | | | 0 | |
| 19 | 13639 | | | | 25957 | | | | | 12074 | 12781 | 24855 | | Total Transfers | | | 27596 | | 1639 | | | 23276 | | | 20324 | | | 20324 | |
| 20 | 454502 | | 228 | | 406079 | | 4 | | -13212 | 191973 | 201744 | 393717 | | Net Budget | 243 | | 435179 | 15 | 29100 | 233 | | 424791 | 228 | | 425234 | 228 | | 425209 | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | INTRA FUND RECEIPTS | | | | | | | | | | | | | | | |
| 25 | 5580 | | | | 5982 | | | | - | 3000 | 2982 | 5982 | | From 6.429.900.000 To 6.421.110.000 | | | 6000 | | 18 | | | 6000 | | | 6000 | | | 6000 | |
| 28 | - | | | | - | | | | - | - | - | - | | From 6.429.900.000 To 6.421.111.000 | | | 182 | | 182 | | | 182 | | | 0 | | | 0 | |
| 27 | - | | | | - | | | | - | - | - | - | | From 6.429.900.000 To 6.421.112.000 | | | 92 | | 92 | | | 92 | | | 0 | | | 0 | |
| 28 | 5580 | | | | 5982 | | | | - | 3000 | 2982 | 5982 | | Total Intra Fund Receipts | | | 6274 | | 292 | | | 6274 | | | 6000 | | | 6000 | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: ENGINEERING
Appropriation Number: 6.421
Sheet Number: 2 of 8 Sheets
Index Number: 421

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Budget 1955-1956 Salary Ord. Sec. No. 45-45.1 Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 14 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | To Compensation Reserve | | | -12812 | | | | 110 | PERSONAL SERVICES-PERMANENT |
| 2 | 3900 | 1 | 1 | 270<br>325 | 3900 | | | | | 1950 | 1950 | 3900 | B222 | General Clerk |
| 3 | 4680 | 2 | 1 | 325<br>400 | 4800 | | | | | 2364 | 2400 | 4764 | B228 | Senior Clerk |
| 4 | 5460 | 3 | 1 | 400<br>475 | 5700 | | | | | 2764 | 2850 | 5614 | B234 | Head Clerk |
| 5 | 11686 | 4 | 3 | 275<br>335 | 12060 | | | | | 5920 | 6030 | 11950 | B408 | General Clerk-Stenographer |
| 6 | 3900 | 5 | 1 | 275<br>330 | 3960 | | | | | 1980 | 1980 | 3960 | B512 | General Clerk-Typist |
| 7 | 10800 | 6 | 1 | 800<br>900 | 10800 | | | | | 5400 | 5400 | 10800 | F4 | Assistant City Engineer |
| 8 | 13500 | 7 | 1 | 1200 | 14400 | | | | | 7200 | 7200 | 14400 | F10 | City Engineer |
| 9 | 4223 | 8 | 1 | 320<br>380 | 3840 | | | | | 1600 | 1920 | 3520 | F100 | Junior Draftsman |
| 10 | 21140 | 9 | 4 | 415<br>475 | 22580 | | | | | 11280 | 11300 | 22580 | F102A | Draftsman - Civil |
| 11 | 17595 | 10 | 3 | 450<br>525 | 18585 | | | | | 9231 | 9330 | 18561 | F104A | Senior Draftsman - Civil |
| 12 | 16182 | 12 | 3 | 400<br>460 | 16560 | | | | | 8427 | 8280 | 16707 | F202 | Inspector of Public Works Construction |
| 13 | 4300 | 13 | 1 | K460 | 5520 | | | | | 2530 | 2760 | 5290 | F202 | Inspector of Public Works Construction |
| 14 | 4275 | 14 | 1 | 415<br>475 | 5700 | | | | | - | 2850 | 2850 | F256 | Cartographer |
| 15 | 27879 | 14.1 | 5 | 435<br>500 | 30000 | | | | | 15000 | 15000 | 30000 | F401A | Junior Engineer-Civil |
| 16 | 12470 | 14.2 | 2 | 500<br>575 | 13620 | Ordinance 9287<br>9.10.55 | 1 | | 5000 | 8442 | 9995 | 18437 | F404A | Asst. Engineer I - Civil |
| 17 | 63917 | 15 | 9 | 575<br>650 | 70020 | | | | | 34463 | 35040 | 69503 | F406A | Asst. Engineer II- Civil |
| 18 | 7020 | 15.1 | 1 | 575<br>650 | 7435 | | | | | 3660 | 3775 | 7435 | F406B | Asst. Engineer II- Mech. |
| 19 | 49952 | 16 | 6 | 650<br>750 | 54000 | | | | | 25527 | 27000 | 52527 | F410A | Engineer-Civil |
| 20 | - | | - | | - | | | | | - | - | - | F410B | Engineer - Mechanical |
| 21 | - | | - | | - | | | | | - | - | - | F410C | Engineer - Electrical |
| 22 | 9900 | 17 | 1 | 775<br>875 | 10500 | | | | | 4932 | 5250 | 10182 | F412A | Senior Engineer - Civil |
| 23 | 22436 | 18 | 6 | 320<br>370 | 26190 | | | | | 9979 | 13020 | 22999 | F604 | Surveyor's Field Assistant |
| 24 | 14580 | 18.1 | 3 | 380<br>450 | 16200 | | | | | 7206 | 8100 | 15306 | F606 | Instrument Man |
| 25 | 25059 | 19 | 4 | 460<br>540 | 25920 | Ordinance 9287<br>9.10.55 | -1 | | -5400 | 8073 | 9720 | 17793 | F610 | Chief of Party |
| 26 | 6480 | 20 | 1 | 500<br>575 | 6900 | | | | | 3450 | 3450 | 6900 | L114 | Engineering Chemist |
| 27 | 361334 | | 60 | | 389190 | | | | -13212 | 181378 | 194600 | 375978 | | Total Permanent Salaries |
| 28 | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | |

| Line Number | Class Number or Code 13 | Departmental Budget Estimate for Fiscal Year 1956-1957 Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department C. A. O. Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 110 | | | | | - | | | | | | | | | | | 1 |
| 2 | B222 | 1 | 270<br>325 | 3900 | | - | 1 | 270<br>325 | 3900 | 1 | 285<br>340 | 4080 | 1 | 285-<br>340 | 4080 | | 2 |
| 3 | B228 | 1 | 325<br>400 | 4800 | | - | 1 | 325<br>400 | 4800 | 1 | 350<br>420 | 5040 | 1 | 350-<br>420 | 5040 | | 3 |
| 4 | B234 | 1 | 400<br>475 | 5700 | | - | 1 | 400<br>475 | 5700 | 1 | 420<br>505 | 6060 | 1 | 420-<br>505 | 6060 | | 4 |
| 5 | B408 | 3 | 275<br>335 | 12060 | | - | 3 | 275<br>335 | 12060 | 3 | 290<br>350 | 12600 | 3 | 290-<br>350 | 12600 | | 5 |
| 6 | B512 | 1 | 275<br>330 | 3960 | | - | 1 | 275<br>330 | 3960 | 1 | 285<br>340 | 4080 | 1 | 285-<br>340 | 4080 | | 6 |
| 7 | F4 | 1 | 800<br>900 | 10800 | | - | 1 | 800<br>900 | 10800 | 1 | 830<br>995 | 11940 | 1 | 830-<br>995 | 11940 | | 7 |
| 8 | F10 | 1 | 1200 | 14400 | | - | 1 | 1200 | 14400 | 1 | 1300 | 15600 | 1 | 1300 | 15600 | | 8 |
| 9 | F100 | 1 | 320<br>380 | 4020 | | 180 | 1 | 320<br>380 | 4020 | 1 | 340<br>390 | 4380 | 1 | 340-<br>390 | 4380 | A | 9 |
| 10 | F102A | 5 | 415<br>475 | 28500 | 1 | 5920 | 5 | 415<br>475 | 28500 | 4 | 430<br>495 | 23760 | 4 | 430-<br>495 | 23760 | B | 10 |
| 11 | F104A | 3 | 450<br>525 | 18840 | | 255 | 3 | 450<br>525 | 18840 | 3 | 480<br>550 | 19800 | 3 | 480-<br>550 | 19800 | A | 11 |
| 12 | F202 | 5 | 400<br>460 | 26160 | 2 | 9600 | 3 | 400<br>460 | 16560 | 3 | 420<br>485 | 17460 | 3 | 420-<br>485 | 17460 | C | 12 |
| 13 | F202 | 1 | K460 | 5520 | | - | 1 | K460 | 5520 | 1K | 485 | 5820 | 1K | 485 | 5820 | | 13 |
| 14 | F256 | 1 | 415<br>475 | 5080 | | -620 | 1 | 415<br>475 | 5080 | 1 | 430<br>495 | 5370 | 1 | 430-<br>495 | 5370 | | 14 |
| 15 | F401A | 5 | 435<br>500 | 30000 | | - | 5 | 435<br>500 | 30000 | 5 | 460<br>530 | 31325 | 5 | 460-<br>530 | 31325 | | 15 |
| 16 | F404A | 3 | 500<br>525 | 20385 | 1 | 6765 | 3 | 500<br>525 | 20385 | 3 | 500<br>600 | 21225 | 3 | 500-<br>600 | 21225 | A-D | 16 |
| 17 | F406A | 9 | 575<br>650 | 69715 | | -305 | 9 | 575<br>650 | 69215 | 9 | 590<br>680 | 73410 | 9 | 590-<br>680 | 73410 | A | 17 |
| 18 | F406B | 1 | 575<br>650 | 7700 | | 265 | 1 | 575<br>650 | 7700 | 1 | 590<br>680 | 7770 | 1 | 590-<br>680 | 7770 | A | 18 |
| 19 | F410A | 6 | 650<br>750 | 53425 | | -575 | 6 | 650<br>750 | 53425 | 6 | 675<br>800 | 57270 | 6 | 675-<br>800 | 57270 | A | 19 |
| 20 | F410B | 1 | 650<br>750 | 7975 | 1 | 7975 | 1 | 650<br>750 | 7975 | 0 | | 0 | 0 | | 0 | E | 20 |
| 21 | F410C | 1 | 650<br>750 | 9000 | 1 | 9000 | 1 | 650<br>750 | 9000 | 0 | | 0 | 0 | | 0 | F | 21 |
| 22 | F412A | 1 | 775<br>875 | 9500 | | -1000 | 1 | 775<br>875 | 9500 | 1 | 780<br>935 | 10160 | 1 | 780-<br>935 | 10160 | A | 22 |
| 23 | F604 | 6 | 320<br>370 | 24475 | | -1715 | 6 | 320<br>370 | 24475 | 6 | 350<br>405 | 27930 | 6 | 350-<br>405 | 27930 | A | 23 |
| 24 | F606 | 3 | 380<br>450 | 15585 | | -615 | 3 | 380<br>450 | 15585 | 3 | 400<br>480 | 16700 | 3 | 400-<br>480 | 16700 | A | 24 |
| 25 | F610 | 3 | 460<br>540 | 18120 | -1 | -7800 | 3 | 460<br>540 | 18120 | 3 | 480<br>575 | 19520 | 3 | 480-<br>575 | 19520 | A-G | 25 |
| 26 | L114 | 1 | 500<br>575 | 6900 | | - | 1 | 500<br>575 | 6900 | 1 | 500<br>600 | 7200 | 1 | 500<br>600 | 7200 | | 26 |
| 27 | | 65 | | 416520 | 5 | 27330 | 63 | | 406920 | 60 | | 408500 | 60 | | 408500 | | 27 |
| 28 | | | | | | | | | | | | | | | | | 28 |
| 29 | | | | | | | | | | | | | | | | | 29 |
| 30 | | | | | | | | | | | | | | | | | 30 |
| 31 | | | | | | | | | | | | | | | | | 31 |
| 32 | | | | | | | | | | | | | | | | | 32 |
| 33 | | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | 35 |

BUDGET ESTIMATE INDEX NO. 421 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A - ANNUAL SALARY INCREMENT

B - 5 POSITIONS - 1 ADDITIONAL OVER 1955-56.
REASSIGNMENT OF 1 POSITION FROM INTERDEPARTMENTAL SERVICE. IF NOT ALLOWED REPLACE IN INTERDEPARTMENTAL SERVICE SHEET 3 LINE 9.
THIS ADDITIONAL BUDGET POSITION IS NEEDED BECAUSE OF CONSIDERABLE WORK THAT MUST BE DONE THAT IS NOT CHARGEABLE TO ANY INTERDEPARTMENTAL ACCOUNTS. THE WORK DONE BY THE EMPLOYMENT WOULD INCLUDE:
MAKING PRELIMINARY SKETCHES AND ESTIMATES IN CONNECTION WITH THE INVESTIGATION OF COMPLAINTS OR SUGGESTED IMPROVEMENTS, REFERRED TO THE BUREAU BY THE MAYOR, CHIEF ADMINISTRATIVE OFFICER, DIRECTOR AND OTHER DEPARTMENTS.
BUDGET INVESTIGATIONS, ESTIMATES AND PRELIMINARY SKETCHES FOR ALL BUREAUS OF DEPARTMENT OF PUBLIC WORKS, PARTICULARLY BUREAU OF BUILDING REPAIR, BUREAU OF ARCHITECTURE, AND OTHER CITY AGENCIES.

C - 5 POSITIONS - 2 ADDITIONAL OVER 1955-56.
THERE IS AN INSUFFICIENT NUMBER OF INSPECTORS NOW EMPLOYED TO PROVIDE ADEQUATE MAINTENANCE INSPECTION REQUIRED BY THE PUBLIC WORKS CODE ON SIDEWALKS, CROSSWALKS AND STREETS TO SPOT DEFECTS AND SECURE REPAIRS BY RESPONSIBLE AGENCY OR UTILITY.

D - 3 POSITIONS - 1 ADDITIONAL OVER 1955-56.
ONE POSITION RECLASSIFIED BY THE CIVIL SERVICE COMMISSION. SEE ORDINANCE #9287, APPROVED AUGUST 31, 1955, INCREASING THE NUMBER OF POSITIONS UNDER SECTION 45.1 ITEM 14.2 FROM TWO TO THREE F404A ASSISTANT ENGINEER I CIVIL AND DECREASING THE NUMBER OF POSITIONS UNDER ITEM 19 FROM FOUR TO THREE CHIEF OF PARTY.

E - I POSITION
REASSIGNMENT FROM INTERDEPARTMENTAL SERVICE. IF NOT ALLOWED REPLACE IN INTERDEPARTMENTAL SERVICE, SHEET 3 LINE 26.
THE SERVICES OF AN ENGINEER MECHANICAL CLASS B410B IN THE MECHANICAL SECTION OF THE DIVISION OF DESIGN, IS DESIRABLE BECAUSE OF CONSIDERABLE WORK THAT MUST BE DONE BY THIS SECTION IS NOT CHARGEABLE TO ANY INTERDEPARTMENTAL ACCOUNTS.
THE WORK DONE BY THIS EMPLOYMENT WOULD INCLUDE:
(A) MAKING STUDIES AND ESTIMATES IN CONNECTION WITH INVESTIGATION OF COMPLAINTS OR SUGGESTED IMPROVEMENTS IN THE MECHANICAL FIELD REFERRED TO THE BUREAU BY THE MAYOR, CHIEF ADMINISTRATIVE OFFICER, DIRECTOR AND OTHER DEPARTMENTS.
(B) CONSULTATIONS, INVESTIGATIONS AND RECOMMENDATIONS, IN EMERGENCIES AND OTHEWISE, IN CONNECTION WITH THE OPERATION AND MAINTENANCE OF MECHANICAL INSTALLATIONS OF SEWAGE PLANTS, PUMPING STATIONS AND PUBLIC BUILDINGS FOR WHICH IT IS IMPRACTICABLE TO PROCESS THE MULTIPLICITY OF WORK ORDERS, AND WHICH OTHERWISE BY DEFAULT ARE CHARGED TO INAPPROPRIATE WORK ORDERS.
(C) MECHANICAL IMPROVEMENTS FOR PUBLIC BUILDINGS.
(D) PREPARATION AND MAINTENANCE OF MECHANICAL ENGINEERING STANDARDS.
(E) BUDGET INVESTIGATIONS. ESTIMATES FOR ALL BUREAUS OF DEPARTMENT OF PUBLIC WORKS PARTICULARLY BUREAU OF ARCHITECTURE AND BUREAU OF BUILDING REPAIR, AND OTHER CITY AGENCIES.

F - 1 POSITION
REASSIGNMENT FROM INTERDEPARTMENTAL SERVICE. IF NOT ALLOWED REPLACE IN INTERDEPARTMENTAL SERVICE, SHEET 3 LINE 27.
THE SERVICES OF AN ENGINEER ELECTRICAL, CLASS F410C IN THE ELECTRICAL SECTION OF THE DIVISION OF DESIGN, IS DESIRABLE BECAUSE CONSIDERABLE WORK THAT MUST BE DONE BY THIS SECTION IS NOT CHARGEABLE TO ANY INTERDEPARTMENTAL ACCOUNTS.
THE WORK DONE BY THIS EMPLOYMENT SHOULD INCLUDE:
(A) MAKING STUDIES AND ESTIMATES IN CONNECTION WITH INVESTIGATION OF COMPLAINTS OR SUGGESTED IMPROVEMENTS IN THE ELECTRICAL FIELD REFERRED TO THE BUREAU BY THE MAYOR, CHIEF ADMINISTRATIVE OFFICER, DIRECTOR AND OTHER DEPARTMENTS.
(B) CONSULTATIONS, INVESTIGATIONS AND RECOMMENDATIONS, IN EMERGENCIES AND OTHERWISE, IN CONNECTION WITH OPERATION AND MAINTENANCE OF ELECTRICAL INSTALLATIONS AT SEWAGE PLANTS AND PUMPING STATIONS AND PUBLIC BUILDINGS FOR WHICH IT IS IMPRACTICABLE TO PROCESS THE MULTIPLICITY OF WORK ORDERS, AND WHICH OTHERWISE BY DEFAULT ARE MISCHARGED TO INAPPROPRIATE ACCOUNTS.
(C) ELECTROLYSIS INVESTIGATIONS OF PIPE LINES, REINFORCED CONCRETE STRUCTURES, ETC.
(D) LIGHTING AND POWER IMPROVEMENTS FOR PUBLIC BUILDINGS.
(E) PREPARATION AND MAINTENANCE OF ELECTRICAL ENGINEERING STANDARDS.
(F) BUDGET INVESTIGATIONS. ESTIMATES FOR ALL BUREAUS OF DEPARTMENT OF PUBLIC WORKS, PARTICULARLY BUREAU OF ARCHITECTURE AND BUREAU OF BUILDING REPAIR AND OTHER CITY AGENCIES.

G - 3 POSITIONS - 1 LESS THAN 1955-56.
I POSITION RECLASSIFIED BY THE CIVIL SERVICE COMMISSION. SEE ORDINANCE #9287 APPROVED AUGUST 31, 1955, DECREASING THE NUMBER OF POSITIONS UNDER SECTION 45.I, ITEM 19, FROM 4 TO 3 CHIEF OF PARTY.

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division ENGINEERING
Appropriation Number 6.421
Sheet Number 3 of 8 Sheets
Index Number 421

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | FISCAL YEAR 1955-1956 BUDGET Salary Ord. Sec. No. 46-46.1 Item No. | Number of Employees | Rate | Amount (Dollars Only) | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date | Number of Employees | Rate | Amount (Dollars Only) | EXPENDITURES 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department C. A. O. Number of Employees | Rate | Amount (Dollars Only) | (2) BUDGET as Recommended by the Mayor Number of Employees | Rate | Amount | (3) BUDGET as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  |  | INTERDEPARTMENTAL-PERMANENT |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 |  | 20.1 | 2 | 230<br>265 |  |  |  |  |  |  |  |  | B210 | Office Assistant | 2 | 230<br>265 |  |  |  | 2 | 230<br>265 |  | 2 | 235<br>280 |  | 2 | 235-<br>280 |  | A |
| 3 |  | 20.2 | 2 | 270<br>325 |  |  |  |  |  |  |  |  | B222 | General Clerk | 2 | 270<br>325 |  |  |  | 2 | 270<br>325 |  | 2 | 285<br>340 |  | 2 | 285-<br>340 |  | A |
| 4 |  | 21 | 1 | 325<br>400 |  |  |  |  |  |  |  |  | B228 | Senior Clerk | 1 | 325<br>400 |  |  |  | 1 | 325<br>400 |  | 1 | 350<br>420 |  | 1 | 350-<br>420 |  | A |
| 5 |  | 21.1 | 1 | 400<br>475 |  |  |  |  |  |  |  |  | B234 | Head Clerk | 1 | 400<br>475 |  |  |  | 1 | 400<br>475 |  | 1 | 420<br>505 |  | 1 | 420-<br>505 |  | A |
| 6 |  | 22 | 7 | 275<br>335 |  |  |  |  |  |  |  |  | B408 | General Clerk-Stenographer | 7 | 275<br>335 |  |  |  | 7 | 275<br>335 |  | 7 | 290<br>350 |  | 7 | 290-<br>350 |  | A |
| 7 |  | 23 | 1 | 275<br>330 |  |  | 1 |  |  |  |  |  | B512 | General Clerk-Typist | 2 | 275<br>330 |  | 1 |  | 2 | 275<br>330 |  | 2 | 285<br>340 |  | 2 | 285-<br>340 |  | A-L |
| 8 |  | 24 | 3 | 320<br>380 |  |  |  |  |  |  |  |  | F100 | Junior Draftsman | 3 | 320<br>380 |  |  |  | 3 | 320<br>380 |  | 3 | 340<br>390 |  | 3 | 340-<br>390 |  | A |
| 9 |  | 25 | 18 | 415<br>475 |  |  |  |  |  |  |  |  | F102A | Draftsman - Civil | 20 | 415<br>475 |  | 2 |  | 18 | 415<br>475 |  | 18 | 430<br>495 |  | 18 | 430-<br>495 |  | A-B |
| 10 |  | 25.1 | 3 | 415<br>475 |  |  |  |  |  |  |  |  | F102B | Draftsman - Mechanical | 4 | 415<br>475 |  | 1 |  | 3 | 415<br>475 |  | 3 | 430<br>495 |  | 3 | 430<br>495 |  | A-C |
| 11 |  | 25.2 | 1 | 415<br>475 |  |  |  |  |  |  |  |  | F102C | Draftsman - Electrical | 2 | 415<br>475 |  | 1 |  | 1 | 415<br>475 |  | 1 | 430<br>495 |  | 1 | 430<br>495 |  | A-D |
| 12 |  | 26 | 12 | 450<br>525 |  |  | 2 |  |  |  |  |  | F104A | Senior Draftsman - Civil | 14 | 450<br>525 |  | 2 |  | 14 | 450<br>525 |  | 14 | 480<br>550 |  | 14 | 480-<br>550 |  | A-E |
| 13 |  | 26.1 | 2 | 450<br>525 |  |  |  |  |  |  |  |  | F104B | Senior Draftsman - Mechanical | 2 | 450<br>525 |  |  |  | 2 | 450<br>525 |  | 2 | 480<br>550 |  | 2 | 480-<br>550 |  | A |
| 14 |  | 26.2 | 1 | 450<br>525 |  |  |  |  |  |  |  |  | F104C | Senior Draftsman-Electrical | 2 | 450<br>525 |  | 1 |  | 1 | 450<br>525 |  | 1 | 480<br>550 |  | 1 | 480-<br>550 |  | A-F |
| 15 |  | 27 | 9 | 400<br>460 |  |  |  |  |  |  |  |  | F202 | Inspector of Public Works Construction | 9 | 400<br>460 |  |  |  | 9 | 400<br>460 |  | 9 | 420<br>485 |  | 9 | 420<br>485 |  | A |
| 16 |  | 28 | 37 | 435<br>500 |  |  |  |  |  |  |  |  | F401A | Junior Engineer - Civil | 37 | 435<br>500 |  |  |  | 37 | 435<br>500 |  | 37 | 460<br>530 |  | 37 | 460-<br>530 |  | A |
| 17 |  | 28.1 | 2 | 435<br>500 |  |  | 1 |  |  |  |  |  | F401B | Junior Engineer_Mechanical | 3 | 435<br>500 |  | 1 |  | 3 | 435<br>500 |  | 3 | 460<br>530 |  | 3 | 460-<br>530 |  | A-G |
| 18 |  | 28.2 | 6 | 435<br>500 |  |  |  |  |  |  |  |  | F401C | Junior Engineer-Electrical | 6 | 435<br>500 |  |  |  | 6 | 435<br>500 |  | 6 | 460<br>530 |  | 6 | 460-<br>530 |  | A |
|  |  | 29 | 11 | 500<br>575 |  |  |  |  |  |  |  |  | F404A | Assistant Engineer I-Civil | 13 | 500<br>575 |  | 2 |  | 11 | 500<br>575 |  | 11 | 500<br>600 |  | 11 | 500-<br>600 |  | A-H |
| 20 |  | 29.1 | 1 | 500<br>575 |  |  |  |  |  |  |  |  | F404B | Assistant Engineer I-Mech. | 2 | 500<br>575 |  | 1 |  | 1 | 500<br>575 |  | 1 | 500<br>600 |  | 1 | 500-<br>600 |  | A-I |
| 21 |  | 29.2 | 5 | 500<br>575 |  |  |  |  |  |  |  |  | F404C | Assistant Engineer I-Elect. | 5 | 500<br>575 |  |  |  | 5 | 500<br>575 |  | 4 | 500<br>600 |  | 4 | 500-<br>600 |  | A |
| 22 |  | 30 | 10 | 575<br>650 |  |  |  |  |  |  |  |  | F406A | Assistant Engineer II-Civil | 10 | 575<br>650 |  |  |  | 10 | 575<br>650 |  | 10 | 590<br>680 |  | 10 | 590-<br>680 |  | A |
| 23 |  | 30.01 | 1 | 575<br>650 |  |  |  |  |  |  |  |  | F406B | Assistant Engineer II-Mech. | 1 | 575<br>650 |  |  |  | 1 | 575<br>650 |  | 1 | 590<br>680 |  | 1 | 590-<br>680 |  | A |
| 24 |  | 30.1 | 5 | 575<br>650 | - |  |  |  |  |  |  |  | F406C | Assistant Engineer II-Elect. | 5 | 575<br>650 |  |  |  | 5 | 575<br>650 |  | 5 | 590<br>680 |  | 5 | 590-<br>680 |  | A |
| 25 |  | 31 | 8 | 650<br>750 |  |  |  |  |  |  |  |  | F410A | Engineer Civil | 8 | 650<br>750 |  |  |  | 8 | 650<br>750 |  | 8 | 675<br>800 |  | 8 | 675<br>800 |  | A |
| 26 |  | 31.1 | 1 | 650<br>750 |  |  |  |  |  |  |  |  | F410B | Engineer -Mechanical | - | 650<br>750 |  | -1 |  |  | 650<br>750 |  |  |  |  |  |  |  | A-J |
| 27 |  | 31.2 | 1 | 650<br>750 |  |  |  |  |  |  |  |  | F410C | Engineer -Electrical | - | 650<br>750 |  | -1 |  |  | 650<br>750 |  |  |  |  |  |  |  | A-K |
| 28 |  | 31.3 | 1 | 775<br>875 |  |  |  |  |  |  |  |  | F412A | Senior Engineer -Civil | 1 | 775<br>875 |  |  |  | 1 | 775<br>875 |  | 1 | 780<br>935 |  | 1 | 780-<br>935 |  | A |
| 29 |  | 32 | 8 | 320<br>370 |  |  |  |  |  |  |  |  | F604 | Surveyor's Field Assistant | 8 | 320<br>370 |  |  |  | 8 | 320<br>370 |  | 8 | 350<br>405 |  | 8 | 350-<br>405 |  | A |
| 30 |  | 32.1 | 4 | 380<br>450 |  |  |  |  |  |  |  |  | F606 | Instrument Man | 4 | 380<br>450 |  |  |  | 4 | 330<br>450 |  | 3 | 400<br>480 |  | 3 | 400-<br>480 |  | A |
| 31 |  | 33 | 4 | 460<br>540 |  |  |  |  |  |  |  |  | F610 | Chief of Party | 4 | 460<br>540 |  |  |  | 4 | 460<br>540 |  | 4 | 480<br>575 |  | 4 | 480-<br>575 |  | A |
| 32 |  |  | 168 |  |  |  | 4 |  |  |  |  |  |  |  | 178 |  |  | 10 |  | 170 |  |  | 168 |  |  | 168 |  |  |  |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO.

# EXPLANATION SHEET

A - NO CHANGE IN NUMBER OF EMPLOYEES - SAME AS 1955-56.

B - 20 POSITIONS - 2 ADDITIONAL OVER 1955-56 (IF BUDGET TRANSFER REQUEST IS APPROVED, I ADDITIONAL OVER 1955-56)
TRANSFER OF 1 POSITION TO BUDGET, SHEET 2 LINE 10 IS REQUESTED. IF NOT APPROVED THIS POSITION SHOULD BE RESTORED TO SHEET 3 LINE 9 INTERDEPARTMENTAL.
ADDITIONAL POSITIONS:
1 IN SEWER SECTION NEEDED TO MAINTAIN SCHEDULED 1954 BOND PROGRAM DURING NEXT SEVERAL YEARS.
1 IN HYDRAULIC SECTION NEEDED TO KEEP DRAINAGE MAPS AND RECORDS UP TO DATE; PREPARE PRELIMINARY PROFILES AND ROUTES FOR PROPOSED PROJECTS; PREPARE PLANS TO ILLUSTRATE SOLUTION FOR SPECIAL PROJECTS AND PREPARE URGENTLY NEEDED HYDRAULIC PROFILES OF EXISTING SEWERS NOT AVAILABLE FOR ASSIGNMENT TO THIS SECTION.

C - 4 POSITIONS - 1 ADDITIONAL OVER 1955-56
NECESSARY TO MAINTAIN ANTICIPATED WORK ASSIGNMENTS FROM THE BUREAU OF ARCHITECTURE FOR WORK AT THE LAGUNA HONDA HOME AND SAN FRANCISCO HOSPITAL; ALSO CAPITAL IMPROVEMENT PROJECTS TO BE INCLUDED IN THE 1956-57 BUDGET.
HAVE HAD A TEMPORARY EMPLOYMENT FOR THE LAST 11 MONTHS.

D - 2 POSITIONS - 1 ADDITIONAL OVER 1955-56.
NECESSARY TO MAINTAIN ANTICIPATED WORK ASSIGNMENTS FROM THE BUREAU OF ARCHITECTURE FOR WORK AT THE LAGUNA HONDA HOME AND SAN FRANCISCO HOSPITAL; ALSO CAPITAL IMPROVEMENT PROJECTS TO BE INCLUDED IN THE 1956-57 BUDGET AND THE ANTICIPATED TRAFFIC SIGNAL PROGRAM FOR THE COMING FISCAL YEAR.

E - 14 POSITIONS - 2 ADDITIONAL POSITIONS OVER 1955-56.
THESE POSITIONS MADE PERMANENT BY CIVIL SERVICE COMMISSION.
1 POSITION MADE PERMANENT BY C.S.C. MINUTES OF 8-31-55.
1 " " " " " " " 11-9-55.

F - 2 POSITIONS - 1 ADDITIONAL OVER 1955-56.
NECESSARY TO MAINTAIN ANTICIPATED WORK ASSIGNMENTS FROM THE BUREAU OF ARCHITECTURE FOR WORK AT THE LAGUNA HONDA HOME AND SAN FRANCISCO HOSPITAL; ALSO CAPITAL IMPROVEMENT PROJECTS TO BE INCLUDED IN THE 1956-57 BUDGET AND THE ANTICIPATED TRAFFIC SIGNAL PROGRAM FOR THE NEXT SEVERAL YEARS.

G - 3 POSITIONS - 1 ADDITIONAL OVER 1955-56 - POSITION MADE PERMANENT BY CIVIL SERVICE COMMISSION - MINUTES OF C.S.C. 9-14-55.

H - 13 POSITIONS - 2 ADDITIONAL OVER 1955-56.
1 FOR SEWER SECTION - NECESSARY TO MAINTAIN SCHEDULED 1954 SEWER BOND PROGRAM DURING NEXT SEVERAL YEARS.
1 FOR HIGHWAY SECTION - NECESSARY TO KEEP ABREAST OF PROGRAM FOR FREEWAYS AND OTHER SCHEDULED GAS TAX STREET IMPROVEMENT PROJECTS. 2 TEMPORARY EMPLOYMENTS NOW WORKING.

I - 2 POSITIONS - 1 ADDITIONAL OVER 1955-56.
NECESSARY TO MAINTAIN ANTICIPATED WORK ASSIGNMENTS FROM THE BUREAU OF ARCHITECTURE FOR WORK AT THE LAGUNA HONDA HOME AND SAN FRANCISCO HOSPITAL; ALSO CAPITAL IMPROVEMENT PROJECTS TO BE INCLUDED IN THE 1956-57 BUDGET.
1 TEMPORARY EMPLOYMENT FOR 5 MONTHS - 1 TEMPORARY EMPLOYMENT FOR 3 MONTHS.

J - TRANSFER OF THIS POSITION TO BUDGET, SHEET 2 LINE 20 IS REQUESTED. IF NOT APPROVED THIS POSITION SHOULD BE RESTORED TO SHEET 3 LINE 26 INTERDEPARTMENTAL.

K - TRANSFER OF THIS POSITION TO BUDGET, SHEET 2 LINE 21 IS REQUESTED. IF NOT APPROVED THIS POSITION SHOULD BE RESTORED TO SHEET 3 LINE 27 INTERDEPARTMENTAL.

L - GENERAL CLERK-TYPIST - B512 - 2 POSITIONS - 1 ADDITIONAL POSITION OVER 1955-56 - POSITION MADE PERMANENT BY CIVIL SERVICE COMMISSION - MINUTES OF 9-21-55.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division ENGINEERING
Appropriation Number 6.421
Sheet Number 4 of 8 Sheets
Index Number 421

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | FISCAL YEAR 1955-1956 | | | | | | | | EXPENDITURES 1955-1956 | | | (1) | DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | Comparison of Request | | Recommended by Office, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | BUDGET | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | With 1955-1956 Budget Cols. 3 and 5 (—) Decrease | | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | |
| | | Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | | | | | | | | | Force | Amount | C. A. O. | | | | | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 200 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | 188 | | | | 250 | | | | | 110 | 140 | 250 | 201 | Carfare and Telephone | | | 250 | | - | | | 225 | | | 225 | | | 225 | A |
| 3 | 2407 | | | | 2541 | | | | | 1123 | 1350 | 2473 | 216 | Shop Expense P/S | | | 2475 | | -66 | | | 2225 | | | 2225 | | | 2225 | B |
| 4 | 964 | | | | 750 | | | | | 496 | 254 | 750 | 218 | Office Equipment Maintenance And Repair | | | 1000 | | 250 | | | 1000 | | | 368 | | | 368 | C |
| 5 | 1618 | | | | 2000 | | | | | 1179 | 821 | 2000 | 224 | Blueprints, Maps, Etc. P/S | | | 2000 | | - | | | 2000 | | | 2000 | | | 2000 | D |
| 6 | 784 | | | | 1050 | | | | | 851 | 199 | 1050 | 224 | Block Books P/S | | | 1050 | | - | | | 1050 | | | 851 | | | 851 | E |
| 7 | 45 | | | | 55 | | | | | 28 | 29 | 57 | 231 | Heat, Light & Power P/U | | | 60 | | 5 | | | 60 | | | 57 | | | 57 | F |
| 8 | 320 | | | | - | | | | | - | - | - | 233 | Postage | | | - | | - | | | - | | | | | | | |
| 9 | 1945 | | | | - | | | | | - | - | - | 234 | Publishing New Standard Specifications | | | - | | - | | | - | | | | | | | |
| 10 | 262 | | | | 280 | | | | | 181 | 99 | 280 | 235 | Newspapers, Periodicals | | | 300 | | 20 | | | 287 | | | 287 | | | 287 | G |
| 11 | 88 | | | | 96 | | | | | 48 | 48 | 96 | 240 | Telephone Directory Service P/S | | | 96 | | - | | | 96 | | | 96 | | | 96 | H |
| 12 | 347 | | | | 528 | | | | | 202 | 326 | 528 | 298 | Map Books | | | 528 | | - | | | 528 | | | 528 | | | 528 | I |
| 13 | 60 | | | | 100 | | | | | 77 | 23 | 100 | 298 | Misc. Contractural Services | | | 100 | | - | | | 100 | | | 100 | | | 100 | J |
| 14 | 9028 | | | | 7650 | | | | | 4295 | 3289 | 7584 | | Gross Constractual | | | 7859 | | 209 | | | 7571 | | | 6737 | | | 6737 | |
| 15 | 2495 | | | | 5687 | | | | | 3201 | 2418 | 5619 | | Transfer to Purchaser | | | 5621 | | -66 | | | 5371 | | | 5172 | | | 5172 | |
| 16 | 45 | | | | 55 | | | | | 28 | 29 | 57 | | Transfer to Public Utilities | | | 60 | | 5 | | | 60 | | | 57 | | | 57 | |
| 17 | 2540 | | | | 5742 | | | | | 3229 | 2447 | 5676 | | Total Transfers | | | 5681 | | -61 | | | 5431 | | | 5229 | | | 5229 | |
| 18 | 6488 | | | | 1908 | | | | | 1066 | 842 | 1908 | | Net Contractual Services | | | 2178 | | 270 | | | 2140 | | | 1508 | | | 1508 | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | 300 | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 21 | 145 | | | | 270 | | | | | 100 | 170 | 270 | 301 | Tires And Auto Supplies | | | 270 | | - | | | 270 | | | 270 | | | 270 | K |
| 22 | 241 | | | | 250 | | | | | 23 | 227 | 250 | 304 | Monuments And Stakes | | | 250 | | - | | | 250 | | | 180 | | | 180 | L |
| 23 | 988 | | | | 420 | | | | | 251 | 349 | 600 | 305 | Survey-Lab. & Misc. Supplies | | | 600 | | 180 | | | 500 | | | 500 | | | 500 | M-Q |
| 24 | 1376 | | | | 1450 | | | | | 688 | 822 | 1510 | 321 | Gasoline And Oil P/S | | | 1500 | | 50 | | | 1500 | | | 1500 | | | 1500 | N-Q |
| 25 | 1280 | | | | 1200 | | | | | 1170 | 700 | 1870 | 371 | Stationery & Office Supplies | | | 1500 | | 300 | | | 1400 | | | 1200 | | | 1200 | O-Q |
| 26 | 625 | | | | 700 | | | | | 278 | 422 | 700 | 372 | Drafting Supplies | | | 700 | | - | | | 700 | | | 700 | | | 700 | P |
| 27 | 4655 | | | | 4290 | | | | | 2510 | 2690 | 5200 | | Gross Materials & Supplies | | | 4820 | | 530 | | | 4620 | | | 4350 | | | 4350 | |
| 28 | 1376 | | | | 1450 | | | | | 688 | 822 | 1510 | | Transfer to Purchaser | | | 1500 | | 50 | | | 1500 | | | 1500 | | | 1500 | |
| 29 | 3279 | | | | 2840 | | | | | 1822 | 1868 | 3690 | | Net Materials & Supplies | | | 3320 | | 430 | | | 3120 | | | 2850 | | | 2850 | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 421    OPPOSITE SHEET NO. 4

# EXPLANATION SHEET

A - AMOUNT REQUESTED $250.00
FOR FIELD AND OFFICE EMPLOYEES REQUIRED TO MAKE TRIPS AROUND THE CITY ON SPECIAL BUSINESS. THIS INCLUDES OFFICE MEN SENT OUT ON FIELD INVESTIGATIONS AND FIELD MEN GOING FROM ONE JOB TO ANOTHER. ALSO PARKING METER FEES AND TELEPHONE CALLS FROM THE FIELD TO VARIOUS PUBLIC UTILITIES AND TO THE OFFICE. THIS TRAVEL CANNOT BE PROVIDED FOR IN ANY OTHER WAY SINCE THE BUREAU DOES NOT HAVE A SUFFICIENT NUMBER OF AUTOMOBILES TO TAKE CARE OF SUCH TRAVEL.

B - AMOUNT REQUESTED $2,475    82,000 MILES x .0271 : $2225    REPAIR AND MAINTENANCE OF CITY-OWNED AUTOMOBILES ASSIGNED TO THE BUREAU.
THE BUREAU HAS 14 AUTOMOBILES, 5 OF WHICH ARE USED REGULARLY BY SURVEY PARTIES. PRESENT CARS RANGE FROM 1946 MODELS TO 1955 MODELS. MAKES ARE FORD AND CHEVROLET, EXCEPT FOR ONE G.M.C. STATION WAGON. REPAIRS AND MAINTENANCE ARE EXPECTED TO REMAIN ABOUT THE SAME AS LAST YEAR.
FIRST FIVE MONTHS OF YEAR AVERAGE $217.12 PER MONTH. IF THIS HOLDS TRUE THE BALANCE OF THE FISCAL YEAR, WE WILL NEED AT LEAST $2475.

C - AMOUNT REQUESTED . . . $1,000    ADDITIONAL AMOUNT ....$250
REGULAR MAINTENANCE ON A CONTRACTUAL BASIS, AND REPAIRS AS NECESSARY, APPLY TO ALL TYPES OF OFFICE EQUIPMENT INCLUDING TYPEWRITERS, CALCULATING MACHINES, ADDING MACHINES, MIMEOGRAPHS, VARITYPER, ETC. THE PERFORMANCE OF THIS WORK ON A CONTRACTUAL BASIS IS MUCH CHEAPER THAN USING REPAIR WORK FROM TIME TO TIME AS REQUIRED, SINCE THIS WORK IS CHARGED FOR AT THE RATE OF $4 PER HOUR PLUS TRAVELING TIME.
ADDITIONAL NECESSARY DUE TO INCREASED COST OF SERVICE AND ADDITIONAL MACHINES BEING PUT UNDER SERVICE.

| | | |
|---|---|---|
| EQUIPMENT COVERS: | 18 TYPEWRITERS | $ 316 |
| | 14 CALCULATORS | 306 |
| | 4 ADDING MACHINES | 68 |
| | 1 VARITYPER | 45 |
| | 1 DICTAPHONE | 42 |
| | 1 MIMEOGRAPH | 68 |
| | REPAIRS TO SWIVEL CHAIRS,<br>ERASING MACHINES,<br>OVERHAUL TYPEWRITERS | 155 |
| | TOTAL. . . . . | $ 1,000 |

D - AMOUNT REQUESTED: $2,000.00
BLUEPRINTING AND REPRODUCTION OF VARIOUS MAPS AND DRAWINGS OBTAINED THROUGH THE REPRODUCTION DEPARTMENT OF THE PURCHASER OF SUPPLIES. THE PRINTS SO OBTAINED ARE USED TO FURNISH INFORMATION AND ILLUSTRATE REPORTS IN CASES WHERE BOND OR GAS TAX FUNDS CANNOT APPROPRIATELY BE USED. SUCH PRINTS ARE ESSENTIAL TO SATISFACTORY PRESENTATION OF RECORDS AND LETTERS.
PHOTOGRAPHS OF SIDEWALK AND PAVEMENT LOCATIONS FOR DAMAGE CLAIMS AND SUITS FOR PERSONAL INJURY. PHOTOGRAPHS FOR USE AS EVIDENCE IN COURT CASES.

E - AMOUNT REQUESTED ...$1,050    (PER GEO. STANLEY, REPRODUCTIONS)    A SET OF THESE BOOKS CONSISTS OF 44 LARGE SIZED VOLUMES.
THE BOOKS SHOW PRINCIPALLY LOTS AND OWNERSHIP AS COMPILED BY THE ASSESSOR'S OFFICE. THESE BOOKS ARE KEPT IN THE SURVEY DIVISION OF THE BUREAU WHERE THEY ARE AVAILABLE FOR USE BY THE EMPLOYEES OFTHE BUREAU AND BY THE GENERAL PUBLIC. THEY ARE WIDELY USED. THE INFORMATION IN THESE BOOKS IS ESSENTIAL TO THE PROPER PLANNING OF MANY PROJECTS UNDERTAKEN BY THIS BUREAU.

F - AMOUNT REQUESTED....$ 60.00
GAS USED FOR BUNSEN BURNERS AND OTHER EQUIPMENT IN BUREAU TESTING LABORATORY. THE ESTIMATED COST IS DETERMINED BY THE PUBLIC UTILITIES COMMISSION. THE GAS IS ESSENTIAL IN CONNECTION WITH NUMEROUS TESTS MADE IN THE LABORATORY.

G - AMOUNT REQUESTED $300 - ADDITIONAL AMOUNT $ 20.
SUBSCRIPTIONS TO OFFICIAL NEWSPAPER AND OTHER CITY PAPERS. ALSO A NUMBER OF TECHNICAL MAGAZINES IN THE FIELDS OF HIGHWAYS, SEWERS, SEWAGE TREATMENT, CONSTRUCTION, DESIGN AND TESTING. THESE PUBLICATIONS ARE NECESSARY TO KEEP THE STAFF INFORMED AS TO CURRENT TECHNICAL PROGRESS, CHANGING CONSTRUCTION COSTS AND NEW METHODS OF DESIGN.
ADDITIONAL AMOUNT NEEDED TO COMPENSATE FOR ADVANCES IN SUBSCRIPTION RATES. SUBSCRIPTIONS NOW IN FORCE:

| | | | |
|---|---|---|---|
| WASTES ENGR. | 1.50 | AMER. SOC. TEST MATERIALS | 36.00 |
| WESTERN SEWAGE WORKS | 1.50 | AMER. CONC. INSTITUTE DUES | 15.00 |
| ELECTRICAL WORLD | 6.00 | AMERICAN CITY | 4.00 |
| CONST. METHODS | 2.50 | NAT'L SAFETY COUNCIL | 25.00 |
| PUBLIC WORKS | 4.00 | REALTY INDEX | 30.00 |
| WEST CONST. NEWS | 3.50 | CONTRACTOR & ENGR.<br>MONTHLY | 4.00 |
| ARCH. & ENGR. | 2.50 | | |
| OIL PAINT & DRUG | 4.00 | S.F. COMMITTEE ON<br>CORROSION | 25.00 |
| ENGR. NEWS RECORD | 4.00 | | |
| EDWARDS ABSTRACTS | 100.00 | CURRENT PRICE INDEX | 18.00 |
| | | | $ 237.00 |

H - AMOUNT REQUESTED $96.00
USED BY STREET AND HIGHWAY SECTION INSPECTION UNIT WHICH IS CONSTANTLY ENGAGED IN ENDEAVORING TO LOCATE PROPERTY OWNERS SO THAT NOTICES OF DEFECTIVE SIDEWALKS CAN BE SENT, ETC.

I - AMOUNT REQUESTED $523.00
THERE ARE 11 OF THESE VOLUMES AND THEY ARE CORRECTED EACH YEAR, USUALLY MONTHLY.
THESE BOOKS SHOW EVERY BUILDING IN THE CITY, TYPE OF CONSTRUCTION, NUMBER OF STORIES, HOUSE NUMBERS AND OTHER INFORMATION. THESE BOOKS ARE USED IN CONNECTION WITH ALL TYPES OF DESIGN WORK FOR IMPROVEMENTS. THEY ARE FREQUENTLY USED BY THE REAL ESTATE DEPARTMENT AND THE CITY PLANNING COMMISSION.

J - AMOUNT REQUESTED $100.00
MISCELLANEOUS REPAIR AND MAINTENANCE WORK WITHIN THE BUREAU, DRAFTING ROOM EQUIPMENT, PLANIMETERS, ETC.
THIS ADDITIONAL AMOUNT NEEDED BECAUSE OF THE AGE OF OUR OFFICE EQUIPMENT, PARTICULARLY SWIVEL CHAIRS AND DRAFTING CHAIRS.

K - AMOUNT REQUESTED $270.00
TO SUPPLY THE NEEDS FOR NEW TIRES AND TUBES, AND RETREADING TIRES FOR 14 AUTOMOBILES. TO BUY SEAT COVERS FOR WORN OUT UPHOLSTERY, FLOOR MATS, RACKS FOR CARRYING SURVEY INSTRUMENTS, ETC. (INCLUDES RECAPPING).
82000 x .0028 : 230.00    $36.00 FOR SEAT COVERS FOR NEW CARS.

L - AMOUNT REQUESTED $250.00.
FOR MONUMENTS TO MARK MONUMENT LINES THROUGHOUT THE CITY.

BUDGET ESTIMATE INDEX NO. 421 OPPOSITE SHEET NO. 4

## EXPLANATION SHEET

M - AMOUNT REQUESTED $420.00 ADDITIONAL AMOUNT $180.00
TAPES, SEALS, LEVEL RODS, CRAYON, COLORED PENCILS, PLUMB-BOBS, SCABBARDS AND CORD, BRUSH HOOKS, HAND AXES, HAMMERS, FIELD BOOKS, ETC. ETC., FOR SURVEY PARTIES FIBREBOARD CYLINDERS FOR CONCRETE SAMPLES, ETC.

N - AMOUNT REQUESTED $1,500.00 ADDITIONAL AMOUNT $ 50.00
GASOLINE AND OIL FOR 14 D.P.W. AUTOMOBILES AND 5 RENTED CARS. 92,000 MILES x .0163 $1500.00

O - AMOUNT REQUESTED $1,500.00 ADDITIONAL AMOUNT $ 300.00.
LETTERHEADS, ENVELOPES, MIMEOGRAPH PAPER, RING BINDERS, FILE POCKETS, MIMEOGRAPH INK, STENCILS, FLASHLIGHTS AND BATTERIES, FOLDERS AND OTHER STATIONERY AND OFFICE SUPPLIES NECESSARY TO RUN THE BUREAU.
THE AMOUNT RECEIVED THIS YEAR IS NOT SUFFICIENT. IN THE 1ST SIX MONTHS OF THIS FISCAL YEAR WE HAVE EXPENDED MORE THAN $1,000. AND STILL HAVE SIX MONTHS TO RUN.

P - AMOUNT REQUESTED $ 700.00
TRACING PAPER AND CLOTH, CROSS-SECTION PAPER AND PADS, DRAFTING PAPER, DRAFTING AND COLORED PENCILS, ERASERS, T-SQUARES, PAPER CEMENT, SCOTCH TAPE, FLOURESCENT TUBES, ETC.

Q - ADDITIONAL FUNDS SHOWN IN COLUMN II WILL BE TRANSFERRED FROM SURPLUS EXISTING IN EQUIPMENT ACCOUNT.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division ENGINEERING
Appropriation Number 6.421
Sheet Number 5 of 8 Sheets
Index Number 421

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20<br>C. A. O. | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  | 400 | EQUIPMENT - NEW |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 185 |  |  |  | - |  |  |  | - | - | - | - | 402 | 2 Plan Files-Sectional Oak |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 3 | 183 |  |  |  | - |  |  |  | - | - | - | - | 402 | 1 Bookcase - 4 Sections |  |  | 150 |  | 150 |  |  | - |  |  |  |  |  |  | A |
| 4 | 110 |  |  |  | - |  |  |  | - | - | - | - | 402 | 1 Steel Office Valet |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 5 | 45 |  |  |  | - |  |  |  | - | - | - | - | 402 | 2 Pres-To-Line Copy Holders |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 6 | 67 |  |  |  | - |  |  |  | - | - | - | - | 402 | 2 Calculating Machine Stands |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 7 | - |  |  |  | 225 |  |  |  | - | 148 | - | 148 | 402 | 2 Legal 4 Drawer Steel Files |  |  | - |  | -225 |  |  | - |  |  |  |  |  |  |  |
| 8 | - |  |  |  | 45 |  |  |  | - | - | 45 | 45 | 402 | 1 Glass Top Table |  |  | - |  | -45 |  |  | - |  |  |  |  |  |  |  |
| 9 | - |  |  |  | 50 |  |  |  | - | 76 | - | 76 | 402 | 2 Flat Top Tables |  |  | - |  | -50 |  |  | - |  |  |  |  |  |  |  |
| 10 | - |  |  |  | 100 |  |  |  | - | - | 100 | 100 | 402 | 1 Oak Desk |  |  | - |  | -100 |  |  | - |  |  |  |  |  |  |  |
| 11 | - |  |  |  | 60 |  |  |  | - | - | 60 | 60 | 402 | 1 Swivel Chair |  |  | - |  | -60 |  |  | - |  |  |  |  |  |  |  |
| 12 | - |  |  |  | 50 |  |  |  | - | 37 | - | 37 | 402 | 1 Line-A-Time Copyholder |  |  | - |  | -50 |  |  | - |  |  |  |  |  |  |  |
| 13 | - |  |  |  | 45 |  |  |  | - | 52 | - | 52 | 402 | 3 Dazor Floating Fixtures |  |  | - |  | -45 |  |  | - |  |  |  |  |  |  |  |
| 14 | 51 |  |  |  | - |  |  |  | - | - | - | - | 402 | 2 Kardex Board Units |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 15 | - |  |  |  | - |  |  |  |  | - | - | - | 402 | 3 Drawer Metal Plan File |  |  | 150 |  | 150 |  |  | 150 |  |  | 150 |  |  | 150 | B |
| 16 | - |  |  |  | - |  |  |  | - | - | - | - | 402 | 3 Wood Filing Cabinets G.O. |  |  | 250 |  | 250 |  |  | 125 |  |  | 125 |  |  | 125 | C |
| 17 | - |  |  |  | - |  |  |  | - | - | - | - | 402 | 1 Hat & Coat Rack |  |  | 50 |  | 50 |  |  | 50 |  |  | 50 |  |  | 50 | D |
| 18 | - |  |  |  | - |  |  |  | - | - | - | - | 402 | 1 - 34" x 60" Table |  |  | 75 |  | 75 |  |  | 75 |  |  | 75 |  |  | 75 | E |
| 19 | - |  |  |  | - |  |  |  | - | - | - | - | 406 | 6 Dazor Lighting Fixtures |  |  | 90 |  | 90 |  |  | 90 |  |  | 90 |  |  | 90 | F |
| 20 | 16 |  |  |  | - |  |  |  | - | - | - | - | 414 | 1 Beam Compass |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 21 | - |  |  |  | - |  |  |  | - | - | - | - | 414 | 1 Le Roy Lettering Set |  |  | 85 |  | 85 |  |  | - |  |  |  |  |  |  | G |
| 22 | - |  |  |  | - |  |  |  | - | - | - | - | 414 | 1 Portable Drafting Machine |  |  | 20 |  | 20 |  |  | 20 |  |  | 20 |  |  | 20 | H |
| 23 | - |  |  |  | - |  |  |  |  | - | - | - | 414 | 1 Zenith Proportional Dividers |  |  | 40 |  | 40 |  |  | - |  |  |  |  |  |  | I |
| 24 | - |  |  |  | - |  |  |  |  | - | - | - | 414 | 1 Draftsman Protractor |  |  | 40 |  | 40 |  |  | 40 |  |  | 40 |  |  | 40 | J |
| 25 | - |  |  |  | - |  |  |  | - | - | - | - | 414 | 2 Drafting Machines |  |  | 250 |  | 250 |  |  | 125 |  |  | 125 |  |  | 125 | K |
| 26 | 261 |  |  |  | - |  |  |  | - | - | - | - | 420 | 1 Ventilation Testing Kit |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 27 | 169 |  |  |  | - |  |  |  | - | - | - | - | 420 | 1 Humidity & Temp. Recorder |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 28 | - |  |  |  | 850 |  |  |  | - | - | 850 | 850 | 420 | 1 Asphalt Ductility Tester |  |  | - |  | -850 |  |  | - |  |  |  |  |  |  |  |
| 29 | - |  |  |  | 10 |  |  |  | - | - | 10 | 10 | 420 | 144 Sample Tins |  |  | - |  | -10 |  |  | - |  |  |  |  |  |  |  |
| 30 | - |  |  |  | 50 |  |  |  | - | - | 50 | 50 | 420 | 1 Water Determination Apparatus |  |  | - |  | -50 |  |  | - |  |  |  |  |  |  |  |
| 31 | - |  |  |  | 50 |  |  |  | - | - | 50 | 50 | 420 | 48 Bottles |  |  | - |  | -50 |  |  | - |  |  |  |  |  |  |  |
| 32 | - |  |  |  | 120 |  |  |  | - | - | 120 | 120 | 420 | 1 Flash Fire Equipment |  |  | - |  | -120 |  |  | - |  |  |  |  |  |  |  |
| 33 | 1087 |  |  |  | 1655 |  |  |  |  | 313 | 1285 | 1538 |  | Sub-Total-Equipment-New |  |  | 1200 |  | -455 |  |  | 675 |  |  | 675 |  |  | 675 |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

BUDGET ESTIMATE INDEX NO. 421 OPPOSITE SHEET NO. 5

# EXPLANATION SHEET

A - BOOKCASE, GLASS FRONT WITH 3 ADJUSTABLE SHELVES. DATA IN SENIOR ENGINEER'S OFFICE. COST OF BOOKCASE $150.00.

B - 3 DRAWER METAL PLAN FILE.
TO COMPLETE PRESENT FILES IN SEWER SECTION FOR STORAGE SPACE FOR "B" SIZE PLANS AND TRACINGS. DRAWINGS NOW LAY ON TOP OF DESKS AND TABLES EXPOSING THEM TO POSSIBLE DAMAGE. THESE FILES WOULD PROVIDE PROPER INDEXING OF PLANS AND TRACINGS. COST OF PLAN FILE $150.00. 1ST SECTION BOUGHT LAST YEAR.

C - 2 SECTIONAL FILING CASES.
THESE DRAW UNITS FIT UNDERNEATH DRAFTING TABLES. THEY ARE USED TO STORE TRACINGS BEING WORKED ON AND REFERENCE PLANS FOR THE STRUCTURAL AND MECHANICAL SECTIONS.
THESE DRAWS KEEP THE TRACINGS FROM BECOMING DIRTY AND TORN AND REFERENCE PLANS FROM BEING MISPLACED OR LOST. COST OF FILING CASES $250.00.

D - 1 HAT AND COAT RACK FOR 12 HATS AND COATS. TO BE USED IN BIG DRAFTING ROOM, ROOM 368-F.
THE 12 MEN WORKING IN THIS ROOM HANG THEIR HATS AND COATS ON AN UNSIGHTLY IRON ROD STRUNG BETWEEN TWO HAT TREES. COST OF HAT AND COAT RACK $50.00.

E - 1 - 34" x 60" TABLE.
TO BE USED AS A REFERENCE TABLE FOR THE SPECIAL PROJECT SECTION.
NEEDED FOR ESTIMATOR'S BOOKS, CALCULATING MACHINE AND FOR LAYOUT OF PLANS. COST OF TABLE $ 75.00.

F - 6 DAZOR FIXTURES.
TO BE USED ON DRAFTING TABLES THAT DO NOT HAVE LIGHTING FIXTURES. THIS WILL COMPLETE DAZOR INSTALLATION. COST OF FIXTURES $ 90.00.

G - 1 LE ROY LETTERING SET.
THIS SET WILL BE USED BY THE UNDERGROUND SECTION. AT PRESENT THEY ARE BORROWING FROM OTHER SECTIONS AND MANY TIMES FIND THAT THE SETS ARE NOT AVAILABLE AS THEY ARE IN CONSTANT USE. HAVING A SET OF THEIR OWN WILL ELIMINATE THIS BORROWING AND EXPEDITE THEIR WORK. COST OF LETTERING SET $ 85.00.

H - 1 PORTABLE DRAFTING MACHINE.
A PORTABLE DRAFTING MACHINE IS ESSENTIAL FOR FIELD SKETCHES AND LAYOUTS. IT CAN BE USED AT JOB SITES ENABLING A PERSON TO MAKE CLEAR AND LEGIBLE SKETCHES AND DRAWINGS AT ACTUAL LOCATIONS.
IN THE OFFICE, A DRAWING OR LAYOUT CAN BE MADE BY PERSONNEL WHO HAVE NO DRAFTING TABLE TO OUTLINE OR SKETCH THEIR OWN IDEAS TO BE INCORPORATED INTO A DRAWING, ELIMINATING CONFUSION AND REDUCING DRAFTING TIME.
COST OF DRAFTING MACHINE $20.00.

I - 1 ZENITH PROPORTIONAL DIVIDERS.
THIS INSTRUMENT IS A PRECISION INSTRUMENT USED TO ENLARGE OR REDUCE VARIOUS DETAILS IN DRAFTING WORK. WITHOUT THIS INSTRUMENT THE DRAFTSMAN IS FORCED TO IMPROVISE WITH INADEQUATE EQUIPMENT RESULTING IN INACCURATE AND UNNECESSARY DRAFTING WORK. THIS WILL BE USED AT OUR 45 HYDE STREET OFFICE AND USED BY ALL SECTIONS. COST OF DIVIDERS $40.00.

J - 1 DRAFTSMAN PROTRACTOR.
THIS PROTRACTOR WILL BE USED AT 45 HYDE STREET OFFICE FOR ALL SECTIONS OF THE BUREAU OF ENGINEERING. THIS EQUIPMENT CAN BE QUICKLY SET TO ANY ANGLE ADVANTAGEOUSLY USED IN DIVIDING CIRCLES AND TRANSFERRING ANGLES.
PROTRACTORS NOW BEING USED ARE PERSONAL PROPERTY OF THE EMPLOYEES AND ARE INADEQUATE AND INACCURATE. WOULD EXPEDITE WORK IF PROTRACTOR WAS KEPT IN A CENTRAL LOCATION AND AVAILABLE FOR USE OF ALL EMPLOYEES.
COST OF PROTRACTOR $ 40.00.

K - 1 DRAFTING MACHINE.
WE NOW HAVE 3 DRAFTING MACHINES AT 45 HYDE STREET. SEVEN ADDITIONAL MACHINES COULD VERY EASILY BE KEPT IN USE. BY THE USE OF THESE MACHINES IT IS POSSIBLE TO SAVE 40% IN DRAFTING TIME. COST OF MACHINE $125.00.

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division ENGINEERING
Appropriation Number 6.421
Sheet Number 6 of 8 Sheets
Index Number 421

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department C. A. O. Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| 1 | | | | | | | | | | | | | 400 | EQUIPMENT REPLACEMENT | | | | | | | | | | | | | | | | 1 |
| 2 | 154 | | | | - | | | | - | - | - | - | 402 | 4 Drafting Stools | | | - | | - | | | - | | | | | | | | 2 |
| 3 | 60 | | | | - | | | | - | - | - | - | 402 | 1 Office Swivel Chair | | | 60 | | 60 | | | - | | | | | | — | A | 3 |
| 4 | - | | | | 150 | | | | - | 162 | - | 162 | 402 | 3 Drafting Chairs | | | - | | -150 | | | - | | | | | | | | 4 |
| 5 | - | | | | 200 | | | | - | 123 | - | 123 | 402 | 1 Typist Desk Steel | | | - | | -200 | | | - | | | | | | | | 5 |
| 6 | - | | | | - | | | | - | - | - | - | 402 | 1 File Cabinet | | | 500 | | 500 | | | 500 | | | 500 | | | 500 | B | 6 |
| 7 | - | | | | - | | | | - | - | - | - | 402 | 1-5 Drawer Steel File Cabinet | | | 150 | | 150 | | | - | | | | | | | C | 7 |
| 8 | - | | | | - | | | | - | - | - | - | 402 | 6 - Drafting Chairs | | | 300 | | 300 | | | 150 | | | 150 | | | 150 | D | 8 |
| 9 | - | | | | - | | | | - | - | - | - | 412 | 1 Electric Adding Machine | | | 400 | | 400 | | | 400 | | | 400 | | | 400 | E | 9 |
| 10 | - | | | | 225 | | | | - | 197 | - | 197 | 412 | 1-18" Carriage Typewriter | | | - | | -225 | | | - | | | | | | | | 10 |
| 11 | - | | | | 375 | | | | - | 365 | - | 365 | 412 | 1 Electromatic Typewriter | | | - | | -375 | | | - | | | | | | | | 11 |
| 12 | - | | | | - | | | | - | - | - | - | 412 | 1 Electric Calculator w/Stand | | | 850 | | 850 | | | 850 | | | 850 | | | 850 | F | 12 |
| 13 | - | | | | - | | | | - | - | - | - | 414 | 1 Wild T2 Theodolite | | | 1200 | | 1200 | | | 1200 | | | 1200 | | | 1200 | G | 13 |
| 14 | - | | | | 250 | | | | | 211 | - | 211 | 414 | 1 Level Rod for Wild Level | | | - | | -250 | | | - | | | | | | | | 14 |
| 15 | - | | | | - | | | | | - | - | - | 414 | 4 Invar Tapes | | | 240 | | 240 | | | 120 | | | 120 | | | 120 | H | 15 |
| 16 | - | | | | 29 | | | | | - | 29 | 29 | 420 | 1 Stirrer for Fire Tester | | | - | | -29 | | | - | | | | | | | | 16 |
| 17 | - | | | | 187 | | | | | - | 187 | 187 | 420 | 1 Flash Fire Tester | | | - | | -187 | | | - | | | | | | | | 17 |
| 18 | - | | | | 30 | | | | | | | | 420 | 1 Balance | | | - | | -30 | | | - | | | | | | | | 18 |
| 19 | - | | | | 175 | | | | | | | | 420 | 1 Penetrometer | | | - | | -175 | | | - | | | | | | | | 19 |
| 20 | - | | | | 66 | | | | | | | | 420 | 1 Set Tyler Screens | | | - | | -66 | | | - | | | | | | | | 20 |
| 21 | - | | | | 23 | | | | | | | | 420 | 1 Set of Thermometers | | | - | | -23 | | | - | | | | | | | | 21 |
| 22 | 1073 | | | | 1400 | | | | | 1109 | - | 1109 | 456 | 1 Automobile | | | 1450 | | 50 | | | 1450 | | | 1350 | | | 1350 | I | 22 |
| 23 | - | | | | 1800 | | | | | 1488 | - | 1488 | 456 | 1 Station Wagon | | | 1900 | | 100 | | | 1900 | | | 1800 | | | 1800 | J | 23 |
| 24 | 1287 | | | | 4910 | | | | | 3655 | 216 | 3871 | | Total Equipment-Replacement | | | 7050 | | 2140 | | | 6570 | | | 6370 | | | 6370 | | 24 |
| 25 | 2374 | | | | 6565 | | | | | 3968 | 1501 | 5469 | | Total Equipment | | | 8250 | | 1685 | | | 7245 | | | 7045 | | | 7045 | | 25 |
| 26 | - | | | | 6565 | | | | | 3968 | 1501 | 5469 | | Transfer to Purchaser | | | 8250 | | 1685 | | | 7245 | | | 7045 | | | 7045 | | 26 |
| 27 | 2374 | | | | - | | | | | - | - | - | | Net Equipment | | | - | | - | | | | | | | | | | | 27 |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 28 |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29 |
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| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

BUDGET ESTIMATE INDEX NO. 421 OPPOSITE SHEET NO. 6

## EXPLANATION SHEET

A - FOR SURVEYS SECTION - TO REPLACE AN OLD, BEYOND-REPAIR AND DANGEROUS OFFICE CHAIR. COST OF REPLACEMENT $ 60.00.

B - FOR SURVEY SECTION - 1 STEEL FILE CABINET CONSISTING OF 20 DRAWERS. EACH 2" x 43" x 32" INSIDE DIMENSIONS, WITH A PARTITION IN EACH DRAWER.
THIS WILL REPLACE AN OLD WOODEN FILE CABINET WHICH IS DANGEROUS AND DOES NOT PRESERVE THE EXTREMELY VALUABLE FILE MAPS, TRACINGS AND NEGATIVES AS IT SHOULD. THESE MAPS ARE USED CONTINUALLY AND PRESERVATION FOR THE FAR FUTURE DEMANDS THEY BE FILED IN AN ADEQUATE CABINET. COST OF REPLACEMENT $ 500.00.

C - FOR SURVEYS SECTION - THIS WILL REPLACE AN OLD, DANGEROUS AND BEYOND-REPAIR WOODEN FILE CABINET NO. 40-2531. THIS CABINET MUST HOLD HUNDREDS OF POUNDS OF INDEX CARDS. ONE DRAWER HAS ALREADY FALLEN AND JUST LUCKILY NO ONE WAS HURT.
COST OF REPLACEMENT $150.00.

D - 6 DRAFTING CHAIRS.
TO REPLACE DRAFTING CHAIRS BROKEN BEYOND REPAIR AND STOOLS WITHOUT BACKS. SOME OF THESE CHAIRS ARE DANGEROUS TO USE AND COULD CAUSE A SERIOUS ACCIDENT.
COST OF CHAIRS $ 300.00.

E - FOR ELECTRICAL SECTION - TO REPLACE MONROE GARDINER ADDING MACHINE #209-11-052 INHERITED FROM W.P.A. IN 1944.
THIS MACHINE WILL BE USED AT 45 HYDE ST. OFFICE FOR ALL SECTIONS. THEY NOW HAVE A MACHINE THAT IS OVER 20 YEARS OLD AND IS ON SERVICE CALL ABOUT EVERY 1-1/2 MONTHS. THIS CAUSES DELAY IN WORK AND IN BETWEEN SERVICE CALLS THE MACHINE MANY TIMES GIVES UNRELIABLE TOTALS, SO IS PRACTICALLY UNUSABLE. THIS MACHINE IS SO OLD THAT THE REPAIR PARTS ARE HARD TO REPLACE.
COST OF ADDING MACHINE $ 400.00.

F - FOR SURVEY SECTION - TO REPLACE MARCHANT HAND OPERATED CALCULATOR XL 91611 - ID1060 PURCHASED IN 1926. AT PRESENT THE SECTION HAS 1 ELECTRIC AND 1 HAND OPERATED MACHINES.
THE MANUAL TYPE MACHINE WILL NOT PERFORM THE BULK OF OUR COMPUTATIONS SATISFACTORILY OR EFFICIENTLY. THE END RESULT BEING THAT WE OFTEN HAVE EMPLOYEES WAITING TO USE THE ELECTRIC CALCULATOR.

G - FOR SURVEY SECTION - TO REPLACE A LIETZ TRANSIT GRADUATED TO 10 SECONDS WHICH WAS INHERITED FROM W.P.A. IN 1942, SERIAL #13677. THIS INSTRUMENT IS MOST UNSATISFACTORY FOR CITY WORK.
THE WILD T2 IS GRADUATED TO ONE SECOND. IT WILL PAY FOR ITSELF IN A VERY SHORT TIME IN THAT IT WILL ALLOW A SURVEY PARTY TO MEASURE ANGLES IN A FRACTION OF THE TIME IT NOW TAKES. AT PRESENT WE ARE RENTING A THEODOLITE AND IT IS ESTIMATED THAT WE WILL SPEND MORE THAN $500 FOR RENTAL IN THE COMING YEAR. WE ARE USING THIS INSTRUMENT FOR WORK ON THE PROPOSED FREEWAYS.
IT WILL ALSO BE USED FOR MONUMENT SURVEYS AS IT IS REMARKABLY ACCURATE.
COST OF WILD T2 - $ 1,200.00.

H - FOR SURVEY SECTION - 1 - 100 FT. INVAR TAPE WITH REELS
1 - 50 FT. " " " "
THESE ARE TO REPLACE INVAR TAPES PURCHASED IN 1924 WHICH ARE NOW BADLY KINKED AND ARE NO LONGER SUFFICIENTLY ACCURATE FOR MONUMENT SURVEYS. NO TRADE IN.
COST OF REPLACEMENT 2 TAPES @ $60.00 EACH $ 120.00.

I - 1 - 4-DOOR SEDAN
THIS NEW AUTOMOBILE IS NEEDED TO REPLACE A 1946 FORD COUPE, D.P.W. #29. THE MILEAGE IS MORE THAN 70,000 MILES. IT HAS REACHED THE CONDITION WHERE EXPENSIVE REPAIRS AND OVERHAUL WILL BE NECESSARY IF NOT REPLACED. THE SALVAGE VALUE WILL PROBABLY BE ABOUT $50.00. THE BUREAU HAS 14 PASSENGER AUTOMOBILES. IT IS HIGHLY DESIRABLE TO REPLACE AT LEAST ONE OF THESE CARS EACH YEAR SO THAT THE FLEET REMAINS IN A SAFE AND COMMERCIAL OPERATING CONDITION.

| | |
|---|---|
| COST OF REPLACEMENT | $1,500.00 |
| POSSIBLE SALVAGE VALUE OF D.P.W. #29 | 50.00 |
| AMOUNT REQUESTED | $1,450.00 |

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|---|---|
| ORIGINAL PURCHASE PRICE | $ 1141 |
| SHOP CHARGES TO 11-30-55 | 1849 |

J - FOR SURVEYS SECTION - TO REPLACE A 1947 STATION WAGON, D.P.W. #7. THE MAINTENANCE COST OF THIS VEHICLE IS STEADILY INCREASING AND MANY MAN-HOURS ARE LOST WHEN EACH BREAKDOWN OCCURS.
WE HAVE FIVE SURVEY CREWS USING 5 CARRY-ALLS. IT IS HIGHLY DESIRABLE THAT WE REPLACE THESE CARS AS THEY BECOME UNFIT FOR USE.

| | |
|---|---|
| COST OF CARRY-ALL | $2,000.00 |
| POSSIBLE SALVAGE #7 | 100.00 |
| COST OF REPLACEMENT | $1,900.00 |

| | |
|---|---|
| ORIGINAL PURCHASE PRICE | $ 1744 |
| SHOP CHARGES TO 11-30-55 | 2058 |
| MILEAGE | 47,255 |

CONTROLLER'S FORM No. 8350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division ENGINEERING
Appropriation Number 6.421
Sheet Number 7 of 8 Sheets
Index Number 421

| Line Number | | Fiscal Year 1955-1956 Budget | | | | Supplemental Appropriations or Modifications | | | | Expenditures 1955-1956 | | | (1) | Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | Comparison of Request | | Recommended by Office, Board, Commission or Department | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Supervisors | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Actual Expenditures 1954-1955 (Dollars Only) | Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number of Cost | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | With 1955-1956 Budget Cols. 5 and 9 Force | Amount | Number of Employees C. A. O. | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | Reference |
| 1 | | | | | | | | | | | | | 800 | FIXED CHARGES | | | | | | | | | | | | | | | |
| 2 | 51 | | | | 51 | | | | | - | 51 | 51 | | Amer. Society for Testing Mater.-Amer. Concrete Inst. | | | 51 | - | | | | 51 | | | 51 | | | 51 | A |
| 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 12 | | | | | | | | | | | | | 900 | SPECIAL INSPECTION | | | | | | | | | | | | | | | |
| 13 | | | | | | | | | | | | | | Receipts Allocated | | | | | | | | | | | | | | | |
| 14 | 8571 | | | | 10000 | | | | | 6207 | 3793 | 10000 | | To Appropriation | | | 10000 | - | | | | 10000 | | | 10000 | | | 10,000 | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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BUDGET ESTIMATE INDEX NO. 421 OPPOSITE SHEET NO. 7

## EXPLANATION SHEET

A - AMOUNT REQUESTED $51.00
FOR REFERENCE IN DESIGN AND CONSTRUCTION PROJECTS.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division ENGINEERING Appropriation Number 6.421.001 Sheet Number 8 of 8 Sheets Index Number 421.001

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 9 Months (Dollars Only) | Probable Last 3 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (−) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees C. A. O. | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | PARKING METERS | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | 200.001 | Contractual Services | | | | | | | | | | | | | | | |
| 5 | - | | | | 75 | | | | | - | 75 | 75 | 201 | Carfare & Telephone Expense | | | 75 | | - | | | 25 | | | 25 | | | 0 | A |
| 6 | 647 | | | | 1500 | | | | | 1500 | - | 1500 | 214 | Removal & Relocation of Meters | | | 2000 | | 500 | | | 1500 | | | 1500 | | | 1500 | B |
| 7 | - | | | | 100 | | | | | - | 100 | 100 | 224 | Blueprints, etc. P/S | | | 100 | | - | | | 100 | | | 50 | | | 50 | C |
| 8 | 3802 | | | | 5900 | | | | | 2614 | 3286 | 5900 | 265 | Engineering Services T/D | | | 5000 | | -900 | | | 2500 | | | 0 | | | 0 | D |
| 9 | 5921 ) | | | | 6000) | | | | | 1575 | 4625 | 6200 | (298 | Repainting Existing StallsB/R | | | 6865 | | 865 | | | 6300 | | | 6300 | | | 6300 | E |
| 10 | ) | | | | 200) | | | | | | | | (298 | Spotting & Painting New StallsB/R | | | 200 | | - | | | 200 | | | 200 | | | 200 | F |
| 11 | 10370 | | | | 13775 | | | | | 5689 | 8086 | 13775 | | Gross Contractual | | | 14240 | | 465 | | | 10625 | | | 8075 | | | 8050 | |
| 12 | 5921 | | | | 6200 | | | | | 1575 | 4625 | 6200 | | Transfer to Traffic Painting of Building Repair | | | 7065 | | 865 | | | 6500 | | | 6500 | | | 6500 | |
| 13 | 3802 | | | | 5900 | | | | | 2614 | 3286 | 5900 | | Transfer to Division of Traffic Engineering-Bur.of Engineering | | | 5000 | | -900 | | | 2500 | | | 0 | | | 0 | |
| 14 | - | | | | 100 | | | | | - | 100 | 100 | | Transfer to Purchaser | | | 100 | | - | | | 100 | | | 50 | | | 50 | |
| 15 | 9723 | | | | 12200 | | | | | 4189 | 8011 | 12200 | | Total Transfers | | | 12165 | | -35 | | | 9100 | | | 6550 | | | 6550 | |
| 16 | 647 | | | | 1575 | | | | | 1500 | 75 | 1575 | | Net Contractual | | | 2075 | | 500 | | | 1525 | | | 1525 | | | 1500 | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | - | | | | - | | | | - | - | - | - | 300.001 | Materials & Supplies | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | 341 | 500 Canvas Hoods & 2 Gr.Locks | | | 860 | | 860 | | | 860 | | | 625 | | | 625 | G |
| 20 | - | | | | - | | | | - | - | - | - | | Total -Materials & Supplies | | | 860 | | 860 | | | 860 | | | 625 | | | 625 | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | FIXED CHARGES | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | 562 | | | | 515 | | | | | - | 515 | 515 | 800.001 | Use Tax on Parking Meters | | | 175 | | -340 | | | 175 | | | 175 | | | 175 | H |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | 10932 | | | | 14290 | | | | | 5689 | 8601 | 14290 | | Gross Parking Meters | | | 15275 | | 985 | | | 11660 | | | 8875 | | | 8850 | |
| 28 | 5921 | | | | 6200 | | | | | 1575 | 4625 | 6200 | | Transfer to Traffic Painting of Building Repair | | | 7065 | | 865 | | | 6500 | | | 6500 | | | 6500 | |
| 29 | 3802 | | | | 5900 | | | | | 2614 | 3286 | 5900 | | Transfer to Div. of Traffic Engineering-Bur.of Engineering | | | 5000 | | -900 | | | 2500 | | | 0 | | | 0 | |
| 30 | - | | | | 100 | | | | | - | 100 | 100 | | Transfer to Purchaser | | | 100 | | - | | | 100 | | | 50 | | | 50 | |
| 31 | 9723 | | | | 12200 | | | | | 4189 | 8011 | 12200 | | Total Transfers | | | 12165 | | -35 | | | 9100 | | | 6550 | | | 6550 | |
| 32 | 1209 | | | | 2090 | | | | | 1500 | 590 | 2090 | | Net Total Parking Meters | | | 3110 | | 1020 | | | 2560 | | | 2325 | | | 2300 | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 421 OPPOSITE SHEET NO. 8

# EXPLANATION SHEET

A - $75.00 - TO COVER EXPENSE OF MEN IN THE FIELD FOR CARFARE, TELEPHONE, PARKING METERS, AND PERSONAL AUTO EXPENSE IN THE PREPARATION OF PLANS FOR INSTALLATION OF NEW METERS AND CHECKING LOCATIONS FOR REMOVALS AND RELOCATIONS OF EXISTING METERS.

B - $2,000.00 - (INCLUDING LABOR AND MATERIALS) - THIS ITEM IS NECESSARY TO COVER COST OF RELOCATING AND REMOVING PARKING METERS DUE TO UNEXPECTED CHANGES IN TRAFFIC REGULATIONS, ONE WAY STREETS, CHANGE IN TYPE OF PARKING, ETC.

| | | |
|---|---|---|
| SUPPLEMENTAL REQUEST GRANTED IN | 1953-54 | - $ 2,252.00 |
| " " " " | 1954-55 | - $ 1,280.00 |
| ALLOWED IN FISCAL YEAR | 1955-56 | - $ 1,500.00 |

C - $100.00 - FOR BLUEPRINTS AND REPRODUCTION OF PARKING METER INSTALLATION PLANS AND DRAWINGS REQUIRED IN THE RECORDING OF AND IN THE WORK OF INSTALLING AND MAINTAINING THE PARKING METERS.

~~D - $6,500.00 - FOR ENGINEERING, DRAFTING, FIELD SURVEYS, INSPECTION AND KEEPING OF RECORDS OF NEW INSTALLATIONS, REMOVALS AND RELOCATIONS OF PARKING METERS, AFFECTING APPROXIMATELY 800 METERS PER YEAR.~~
~~THIS AMOUNT IS ALLOTTED AS FOLLOWS:~~

| | | |
|---|---|---|
| ~~1 ENGINEER~~ | ~~DIV. OF TRAFFIC - BUR. OF ENG.~~ | ~~5%~~ |
| ~~1 JR. ENGINEER~~ | ~~" " " " " "~~ | ~~15%~~ |
| ~~2 DRAFTSMEN~~ | ~~" " " " " "~~ | ~~50%~~ |
| ~~1 ENGINEER~~ | ~~" " " S. F. P. D.~~ | ~~5%~~ |
| ~~1 JR. DRAFTSMAN~~ | ~~" " " " " " "~~ | ~~25%~~ |

E - $6,865.00 - WORK PERFORMED BY THE BUREAU OF BUILDING REPAIR, DEPARTMENT OF PUBLIC WORKS, CONSISTING OF PAINTING APPROXIMATELY 12,500 PARKING METER STALLS, SCHEDULED TO BE PAINTED TWICE YEAR YEAR.

F - $200.00 - FOR THE LAYING OUT, SPOTTING AND PAINTING NEW STALLS, PRIOR TO THE INSTALLATION OF NEW PARKING METERS, BY PERSONNEL OF THE BUREAU OF BUILDING REPAIR, DEPARTMENT OF PUBLIC WORKS.

G - $860.00 - 500 CANVAS HOODS
2 GROSS #725 LOCKS (CHICAGO LOCK CO.)
THESE CANVAS HOODS AND LOCKS WERE REQUESTED BY THE SAN FRANCISCO POLICE DEPARTMENT, AND ARE TO BE USED IN PARKING METER AREAS WHEN PARKING RESTRICTIONS ARE TEMPORARILY REMOVED. THE USE OF THE HOODS PROTECTS THE METERS AND RELIEVES THE DEPARTMENT OF ELECTRICITY OF THE WORK AND EXPENSE OF REMOVING AND REPLACING THE PARKING METER HEADS.

H - $175.00 -

| | |
|---|---|
| USE TAX ON 25 METERS DUE IN JULY 1956 | $ 33.69 |
| USE TAX ON ESTIMATED 100 METERS FOR 1956-57 | 134.76 |
| | $ 168.45 |

CONTROLLER'S FORM No. 4190

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division ENGINEERING Appropriation Number 6.421 Sheet Number C1 of 1 Sheets Index Number 421

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 9 Months (Dollars Only) | Probable Last 3 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Percent | Amount | Recommended by Office, Board, Commission or Department: Number of Employees C. | Rate A. | Amount (Dollars Only) O. | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 440. | IMPROVEMENTS | | | | | | | | | | | | | | | |
| 2 | 1327 | | | | - | | | | - | - | - | - | 530.02 | Whitney Street Sewer | | | - | | - | | | - | | | | | | | |
| 3 | 56 | | | | - | | | | - | - | - | - | 530.03 | Bryant Street Sewer | | | - | | - | | | - | | | | | | | |
| 4 | 12388 | | | | - | | | | - | - | - | - | 530.04 | Bush & Mason Connect. Sewer for Burrett Pl. Relief Sewer | | | - | | - | | | - | | | | | | | |
| 5 | 9716 | | | | - | | | | - | - | - | - | 530.05 | Funston Ave. Sewer | | | - | | - | | | - | | | | | | | |
| 6 | 40397 | | | | - | | | | - | - | - | - | 530.06 | Cortland Ave. Sewer between Bradford & Bayshore | | | - | | - | | | - | | | | | | | |
| 7 | 6959 | | | | - | | | | - | - | - | - | 530.08 | York Street Sewer | | | - | | - | | | - | | | | | | | |
| 8 | 353 | | | | - | | | | - | - | - | - | 530.56 | Sewer Studies - Plans | | | - | | - | | | - | | | | | | | |
| 9 | 71196 | | | | - | | | | - | - | - | - | | Total Improvements | | | - | | - | | | - | | | | | | | |
| 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# EXPLANATION SHEET

## INDEX NO. ~~46~~ 423 - DEPT. PUBLIC WORKS - GENERAL OFFICE

## COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries - Director | 8,000 | 8,000 | 8,000 | 12,000 | 12,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 16,800 | 16,800 |
| Number of Employments - Director | (1) | (1) | (1) | (1) | (1) | (1) | (1) | (1) | (1) | (1) | (1) | (1) |
| Permanent Salaries - General Office | 14,738 | 17,741 | 22,155 | 24,395 | 25,758 | 30,377 | 28,525 | 39,032 | 46,664 | 50,391 | 56,477 | 56,367 |
| Number of Employments - General Office | (6) | (7) | (9) | (10) | (10) | (10) | (10) | (10) | (10) | (10) | (10) | (10) |
| Permanent Salaries - Phone Operators | 13,902 | 13,812 | 13,905 | 15,641 | 15,391 | 15,947 | 15,967 | 16,071 | 17,769 | 18,905 | 20,089 | 20,712 |
| Number of Employments - Phone Operators | (7) | (6) | (6) | (6) | (6) | (6) | (6) | (6) | (6) | (6) | (6) | (6) |
| Allowance for Overtime | 181 | 76 | 71 | 100 | 79 | - | - | - | 6 | - | - | - |
| Holiday Pay | - | - | 82 | 107 | 72 | - | 136 | 65 | 61 | 86 | 69 | 67 |
| Temporary Salaries | 1,355 | 2,058 | 1,485 | 750 | 1,384 | 767 | 1,099 | 1,375 | 1,161 | 1,362 | 2,513 | 1,632 |
| Maintenance & Repair - Automotive Equipment | 66 | 15 | 61 | - | 84 | 86 | 164 | 189 | 219 | 313 | 303 | 450 |
| Office Equipment Repairs | 123 | 123 | 135 | 142 | 196 | 230 | 351 | 318 | 468 | 287 | 358 | 567 |
| Other Contractual Services | 4,575 | 5,596 | 5,953 | 6,426 | 6,325 | 7,746 | 10,827 | 12,338 | 15,905 | 17,237 | 18,740 | 21,382 |
| Fuels, Illuminants and Lubricants | 25 | 34 | 22 | 18 | 30 | 34 | 63 | 132 | 165 | 178 | 196 | 175 |
| Stationery | 4,101 | 3,969 | 4,138 | 4,160 | 4,149 | 4,546 | 5,209 | 4,690 | 4,220 | 4,621 | 4,336 | 4,277 |
| Other Materials and Supplies | 16 | - | 22 | - | - | - | - | 36 | 40 | 6 | 34 | 42 |
| Equipment | - | - | 110 | - | 356 | 259 | 125 | 2,084 | 65 | - | 252 | 25 |
| Fixed Charges | 19 | 29 | 29 | 29 | 19 | 39 | 116 | 125 | 101 | 101 | 132 | 107 |
| Improvements | - | - | - | - | 248 | - | 64,098 | - | - | - | 19,571 | 577,652 |
| TOTAL | 47,101 | 51,453 | 56,070 | 64,378 | 66,601 | 75,631 | 141,680 | 91,456 | 101,344 | 108,487 | 139,870 | 700,515 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: GENERAL OFFICE
Appropriation Number: 6.423
Sheet Number: 1 of 4 Sheets
Index Number: 423

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 | | | | | | | | Expenditures 1955-1956 | | | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | | Comparison of Request | | Recommended by Office, Board, Commission or Department | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Supervisors | | | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Budget | | | | Supplemental Appropriations or Modifications | | | | | | | | | | | | With 1955-1956 Budget Cols. 5 and 9 (—) Decrease | | | | | | | | | | | |
| | | Salary Ord. Sec. No. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees C. A. O. | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 93879 | | 17 | | 99205 | | -1 | | -3800 | 47558 | 47847 | 95405 | 110.000 | Permanent Salaries | 16 | | 96075 | -1 | -3130 | 16 | | 96075 | 16 | | 103838 | 16 | | 103838 | |
| 3 | - | | | | 69 | | | | | - | 69 | 69 | 111.000 | Allowance for Overtime Telephone Exchange | | | 25 | | -44 | | | 25 | | | 25 | | | 25 | |
| 4 | 67 | | | | 87 | | | | | - | 87 | 87 | 112.000 | Allowance for Holidays | | | 99 | | 12 | | | 99 | | | 0 | | | 0 | |
| 5 | 1832 | | | | 1350 | | | | 600 | 1305 | 645 | 1950 | 120.000 | Temporary Salaries | | | 1600 | | 250 | | | 1600 | | | 0 | | | 0 | |
| 6 | 22259 | | | | 22560 | | | | 1400 | 11793 | 13577 | 25370 | 200.000 | Contractual Services | | | 25030 | | 2470 | | | 24630 | | | 24280 | | | 29495 | |
| 7 | 4494 | | | | 4169 | | | | | 1801 | 2368 | 4169 | 300.000 | Materials & Supplies | | | 4925 | | 756 | | | 4210 | | | 4210 | | | 4210 | |
| 8 | 25 | | | | 240 | | | | | - | 240 | 240 | 400.000 | Equipment | | | 5247 | | 5007 | | | 3450 | | | 3320 | | | 3695 | |
| 9 | 107 | | | | 617 | | | | | 502 | 115 | 617 | 800.000 | Fixed Charges | | | 827 | | 210 | | | 827 | | | 827 | | | 827 | |
| 10 | - | | | | 5000 | | | | | - | - | - | 901.000 | Demolition of Structures | | | - | | -5000 | | | - | | | | | | | |
| 11 | 122663 | | 17 | | 133297 | | -1 | | -1800 | 62959 | 64948 | 127907 | | SUB TOTAL | 16 | | 133828 | -1 | 531 | 16 | | 130916 | 16 | | 136500 | 16 | | 142090 | |
| 12 | 577852 | | | | 302110 | | | | 1309803 | 148838 | 1463074 | 1611912 | | IMPROVEMENTS | | | 4336255 | | 4034145 | | | 3723755 | | | 907340 | | | 799080 | |
| 13 | 700515 | | 17 | | 435407 | | -1 | | 1308003 | 211797 | 1528022 | 1739819 | | GROSS BUDGET | 16 | | 4470083 | -1 | 4034676 | 16 | | 3854671 | 16 | | 1043840 | 16 | | 941170 | |
| 14 | | | | | | | | | 31161<br>-31161 | 11852 | 19309 | 31161 | | Transf.to Bur.of Architecture | | | - | | - | | | - | | | | | | | |
| 15 | 20136 | | | | 20830 | | | | | 10717 | 11620 | 22337 | | TRANSFER TO PURCHASER | | | 27822 | | 6992 | | | 25825 | | | 25595 | | | 31185 | |
| 16 | 20136 | | | | 20830 | | | | - | 22569 | 30929 | 53498 | | Total Transfers | | | 27822 | | 6992 | | | 25825 | | | 25595 | | | 31185 | |
| 17 | 680379 | | 17 | | 414577 | | -1 | | 1308003 | 189228 | 1497093 | 1686321 | | NET REQUEST | 16 | | 4442261 | -1 | 4027684 | 16 | | 3828846 | 16 | | 1018245 | 16 | | 909985 | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | RECEIPTS BY TRANSFER | | | | | | | | | | | | | | | |
| 24 | 1266 | | | | 1266 | | | | | 633 | 633 | 1266 | | From 6.417.200.000 To 6.423.110.000 | | | - | | -1266 | | | - | | | | | | | |
| 25 | 1266 | | | | 1266 | | | | | 633 | 633 | 1266 | | From 6.431.200.000 To 6.423.110.000 | | | - | | -1266 | | | - | | | | | | | |
| 26 | 1266 | | | | 1266 | | | | | 633 | 633 | 1266 | | From 6.429.200.000 To 6.423.110.000 | | | - | | -1266 | | | - | | | | | | | |
| 27 | 1265 | | | | 1265 | | | | | 633 | 632 | 1265 | | From 6.681.200.000 To 6.423.110.000 | | | - | | -1265 | | | - | | | | | | | |
| 28 | - | | | | - | | | | | - | - | - | | From 6.169.500.000 To 6.423.5--.169 | | | 7500 | | 7500 | | | 7500 | | | 6100 | | | 2800 | |
| 29 | 5063 | | | | 5063 | | | | | 2532 | 2531 | 5063 | | TOTAL RECEIPTS BY TRANSFER | | | 7500 | | 2437 | | | 7500 | | | 6100 | | | 2800 | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division GENERAL OFFICE
Appropriation Number 6,423
Sheet Number 2 of 4 Sheets
Index Number 423

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956: Budget, Salary Ord. Sec. No. 40-40.1: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department C. A. O.: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2 | | | | | | To Compensation Reserve | | | -816 | | | | 110.000 | PERMANENT SALARIES | | | | | | | | | | | | | | | | 2 |
| 3 | 16800 | 1 | 1 | 1475 | 17700 | | | | | 8850 | 8850 | 17700 | F2 | Director of Public Works | 1 | 1475 | 17700 | | | 1 | 1475 | 17700 | 1 | 1600 | 19200 | 1 | 1600 | 19200 | | 3 |
| 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| 5 | | | | | | | | | | | | | | General Office | | | | | | | | | | | | | | | | 5 |
| 6 | 9811 | 2 | 1 | 800<br>900 | 9825 | | | | | 4875 | 4950 | 9825 | B95.1 | Assistant Director Administrative | 1 | 800<br>900 | 10125 | | 300 | 1 | 800<br>900 | 10125 | 1 | 830<br>995 | 11340 | 1 | 830-<br>995 | 11340 | A | 6 |
| 7 | 3035 | 3 | 1 | 230<br>265 | 3180 | | | | | 1590 | 1590 | 3180 | B210 | Office Assistant | 1 | 230<br>265 | 3180 | | | 1 | 230<br>265 | 3180 | 1 | 235<br>280 | 3360 | 1 | 235-<br>280 | 3360 | | 7 |
| 8 | 4680 | 4 | 1 | 325<br>400 | 4800 | | | | | 2400 | 2400 | 4800 | B228 | Senior Clerk | 1 | 325<br>400 | 4800 | | | 1 | 325<br>400 | 4800 | 1 | 350<br>420 | 5040 | 1 | 350-<br>420 | 5040 | | 8 |
| 9 | 10801 | 5 | 3 | 275<br>335 | 12060 | | | | | 5941 | 6030 | 11971 | B408 | General Clerk-Stenographer | 3 | 275<br>335 | 12060 | | | 3 | 275<br>335 | 12060 | 3 | 290<br>350 | 12600 | 3 | 290-<br>350 | 12600 | | 9 |
| 10 | 3447 | 6 | 1 | 275<br>330 | 3760 | To Compensation Reserve Ord.9293-1 | | | -2984 | 775 | - | 775 | B512 | General Clerk-Typist | - | - | - | -1 | -3760 | - | | - | | | | | | | | 10 |
| 11 | 11115 | 8.1 | 1 | 800<br>933.33 | 11200 | | | | | 5600 | 5600 | 11200 | F3 | Assistant Director Maintenance & Operation | 1 | 800<br>933.33 | 11200 | | | 1 | 800<br>933.33 | 11200 | 1 | 950<br>1140 | 13680 | 1 | 950-<br>1140 | 13680 | | 11 |
| 12 | 8040 | 9 | 1 | 620<br>700 | 8400 | | | | | 4200 | 4200 | 8400 | F407 | Engineering Analyst | 1 | 620<br>700 | 8400 | | | 1 | 620<br>700 | 8400 | 1 | 630<br>725 | 8700 | 1 | 630-<br>725 | 8700 | | 12 |
| 13 | 5438 | 10 | 1 | 750 | 5625 | | | | | 2813 | 2812 | 5625 | L360 | Physician -Part Tiem | 1 | 750 | 5625 | | | 1 | 750 | 5625 | 1 | 805 | 6038 | 1 | 805 | 6038 | | 13 |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 14 |
| 15 | | | | | | | | | | | | | | Telephone Exchange | | | | | | | | | | | | | | | | 15 |
| 16 | 16677 | 11 | 5 | 260<br>310 | 18260 | | | | | 8354 | 9180 | 17534 | B454 | Telephone Operator | 5 | 260<br>310 | 18485 | | 225 | 5 | 260<br>310 | 18485 | 5 | 270<br>325 | 19200 | 5 | 270-<br>325 | 19200 | A | 16 |
| 17 | 4035 | 13 | 1 | 310<br>375 | 4395 | | | | | 2160 | 2235 | 4395 | B458 | Chief Telephone Operator | 1 | 310<br>375 | 4500 | | 105 | 1 | 310<br>375 | 4500 | 1 | 325<br>390 | 4680 | 1 | 325-<br>390 | 4680 | A | 17 |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 19 | 93879 | | 17 | - | 99205 | | -1 | | -3800 | 47558 | 47847 | 95405 | 110.000 | Total Permanent Salaries | 16 | | 96075 | -1 | -3130 | 16 | | 96075 | 16 | | 103838 | 16 | | 103838 | | 19 |
| 20 | - | | | 69 | | | | | | - | 69 | 69 | 111 | Telephone Operators Allowance for Overtime | | | 25 | | -44 | | | 25 | | | 25 | | | 25 | B | 20 |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 21 |
| 22 | 67 | | | 87 | | | | | | - | 87 | 87 | 112 | Holidays | | | 99 | | 12 | | | 99 | | | 0 | | | 0 | C | 22 |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 23 |
| 24 | 1832 | | | 1350 | Ordinance 9445<br>12.30.55 | | | | 600 | 1305 | 645 | 1950 | 120 | Temporary Salaries | | | 1600 | | 250 | | | 1600 | | | 0 | | | 0 | D | 24 |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 26 |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 27 |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 28 |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29 |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 |
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| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A - PERMANENT SALARIES - ANNUAL SALARY INCREMENT

B - OVERTIME - TELEPHONE OPERATORS - NOV. 5, 1956 - NATIONAL ELECTION NEXT DAY OPERATOR UNTIL 9:00 P.M.

C - HOLIDAYS - TELEPHONE OPERATORS - TO PROVIDE FUNDS FOR HOLIDAY PAY FOR NATIONAL ELECTION, NOVEMBER 6, 1956. OPERATORS ON DUTY FROM 6:30 A.M. UNTIL MIDNIGHT.

| | | | |
|---|---|---|---|
| CHIEF OPERATOR | ($ 375.00 MO.) | @ | $19.00 |
| 5 OPERATORS | ($ 310.00 MO.) | @ | 80.00 |
| | | | $99.00 |

D .- TEMPORARY SALARIES - TELEPHONE OPERATORS - VACATION RELIEF - 2 OPERATORS ENTITLED TO 2 WEEKS
4 OPERATORS ENTITLED TO 3 WEEKS (INCLUDES CHIEF OPERATOR)

| | |
|---|---|
| TOTAL 16 WEEKS VACATION RELIEF @ $260. PER MO. | $975. |
| REPLACEMENT OF EMPLOYEES ON SICK LEAVE WITH PAY AND ON SHORT TERM LEAVES WITHOUT PAY WHICH MUST BE CHARGED TO TEMPORARY SALARIES UNDER THE CONTROLLER'S REGULATION | 625. |
| | $1600. |

LLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

t, Board or Commission PUBLIC WORKS
Bureau or Division GENERAL OFFICE
Appropriation Number 6.423
Sheet Number 3 of 4 Sheets
Index Number 423

| Actual Expenditures 1954 - 1955 (Dollars Only) | Fiscal Year 1955 - 1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955 - 1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956 - 1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955 - 1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees C. A. O. | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| | | | | | | | | | | | | 200 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | | 2 |
| 560 | | | | 400 | | | | | 119 | 184 | 303 | 206 | Travel Expense | | | 350 | | -50 | | | 350 | | | 350 | | | 350 | A | 3 |
| 290 | | | | 250 | | | | | 31 | 219 | 250 | 216 | Automotive Repair P/S | | | 300 | | 50 | | | 250 | | | 250 | | | 250 | B | 4 |
| 587 | | | | 350 | | | | | 192 | 158 | 350 | 218 | Office Equipment Repairs | | | 450 | | 100 | | | 450 | | | 200 | | | 200 | C | 5 |
| 113 | | | | 400 | | | | | 27 | 373 | 400 | 224 | Services of Reproduction Bureau P/S | | | 400 | | - | | | 250 | | | 150 | | | 150 | D | 6 |
| 18976 | | | | 19300 | | | | | 10307 | 10500 | 20807 | 232 | Telephone-Telegraph P/S | | | 21000 | | 1700 | | | 21000 | | | 21000 | | | 26215 | E-M | 7 |
| 859 | | | | 1200 | | | | | 632 | 568 | 1200 | 233 | Postage | | | 1200 | | - | | | 1000 | | | 1000 | | | 1000 | F | 8 |
| 148 | | | | 100 | SJV 732 | | | 1400 | - | 1500 | 1500 | 234 | Printing Annual Report | | | 750 | | 650 | | | 750 | | | 750 | | | 750 | G-N | 9 |
| 726 | | | | 560 | | | | | 485 | 75 | 560 | 235 | Subscriptions | | | 580 | | 20 | | | 580 | | | 580 | | | 580 | H | 10 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11 |
| 22259 | | | | 22560 | | | | 1400 | 11793 | 13577 | 25370 | | Gross Contractual Services | | | 25030 | | 2470 | | | 24630 | | | 24280 | | | 29495 | | 12 |
| 9266 | | | | 19950 | | | | - | 10365 | 11092 | 21457 | | Transfer Purchaser | | | 21700 | | 1750 | | | 21500 | | | 21400 | | | 26615 | | 13 |
| 2993 | | | | 2610 | | | | 1400 | 1428 | 2485 | 3913 | | Net Contractual Services | | | 3330 | | 720 | | | 3130 | | | 2880 | | | 2880 | | 14 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15 |
| | | | | | | | | | | | | 300 | MATERIALS - SUPPLIES | | | | | | | | | | | | | | | | 16 |
| 42 | | | | 29 | | | | | - | 29 | 29 | 301 | Tires - Tubes | | | 50 | | 21 | | | 35 | | | 35 | | | 35 | I | 17 |
| 175 | | | | 140 | | | | | 52 | 88 | 140 | 321 | Gasoline-Oil P/S | | | 175 | | 35 | | | 175 | | | 175 | | | 175 | J | 18 |
| 3582 | | | | 3500 | | | | | 1449 | 2051 | 3500 | 371 | Stationery | | | 4000 | | 500 | | | 3300 | | | 3300 | | | 3300 | K | 19 |
| - | | | | - | | | | | - | - | - | 371 | Safety Printed Matter | | | - | | - | | | - | | | | | | | | 20 |
| 695 | | | | 500 | | | | | 300 | 200 | 500 | 375 | Purchaser of Supplies Stationery P/S | | | 700 | | 200 | | | 700 | | | 700 | | | 700 | L | 21 |
| 4494 | | | | 4169 | | | | | 1801 | 2368 | 4169 | | Gross Materials -Supplies | | | 4925 | | 756 | | | 4210 | | | 4210 | | | 4210 | | 22 |
| 870 | | | | 640 | | | | | 352 | 288 | 640 | | Transfer Purchaser | | | 875 | | 235 | | | 875 | | | 875 | | | 875 | | 23 |
| 3624 | | | | 3529 | | | | | 1449 | 2080 | 3529 | | Net Materials -Supplies | | | 4050 | | 521 | | | 3335 | | | 3335 | | | 3335 | | 24 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

A - TRAVEL EXPENSE - FOR TRANSPORATION AND CONVENTION EXPENSE OF DEPARTMENTAL REPRESENTATIVES AT CONVENTION OF AMERICAN PUBLIC WORKS ASSN. AT FT. WORTH, TEXAS - SEPTEMBER 1956 $350.00

B - AUTOMOTIVE REPAIR - P/S - TO PROVIDE FUNDS FOR MAINTENANCE AND REPAIR OF AUTOMOBILES ASSIGNED TO DIRECTOR (1942 DODGE) AND ASSISTANT DIRECTOR - M&O (1951 FORD) $300.00

C - OFFICE EQUIPMENT REPAIR - SERVICE CONTRACT FOR MAINTENANCE AND REPAIR OF:

11 ADDING MACHINES AND CALCULATORS:

| | | |
|---|---|---|
| MONROE (1) | $17.00 | |
| VICTOR (1) | 16.00 | |
| BURROUGHS (7) | 120.00 | |
| FRIDEN (1) | 55.00 | $208.00 |
| 15 TYPEWRITERS | | 180.00 |
| 1 IBM TIME STAMP | | 14.00 |
| OVERHAUL OF TYPEWRITERS (EST.) | | 48.00 |
| | | $450.00 |

D - REPRODUCTION SERVICES - P/S - MISCELLANEOUS BLUE PRINTS AND PHOTOSTATS FOR DIRECTOR $400.

E - TELEPHONE-TELEGRAPH P/S - AVERAGE TELEPHONE BILL FOR FIRST FIVE MONTHS OF 1955-56 HAS BEEN $1720. TELEPHONE RATES HAVE REMAINED THE SAME BUT USAGE HAS INCREASED. $21,000.

A REQUEST FOR SUPPLEMENTAL APPROPRIATION IN THE AMOUNT OF APPROXIMATELY $1400 WILL BE NECESSARY TO COMPLETE THE CURRENT FISCAL YEAR.

F - POSTAGE - SAME AS PAST 2 YEARS $1200.

G - PRINTING ANNUAL REPORT - GENERAL OFFICE SHARE OF PRINTING THE ANNUAL REPORT REQUIRED BY CHARTER $750.00
(BALANCE OF COST IN BUREAU OF STREET REPAIR BUDGET - $750. TOTAL COST $1500.)

H - SUBSCRIPTIONS - $ 560.

$145.00 - FOR MISCELLANEOUS TECHNICAL PUBLICATIONS:

| | |
|---|---|
| DAILY PACIFIC BUILDER | $ 50.00 |
| ENGINEERING NEWS RECORD | 6.00 |
| AMERICAN CITY | 4.00 |
| 2 MORNING PAPERS | 48.00 |
| 2 AFTERNOON PAPERS | 36.00 |
| | $ 144.00 (SAY $145.00) |

$435.00 - FOR 1,030 COPIES OF A MONTHLY BOOKLET "SAFE WORKER" DISTRIBUTED TO PERSONNEL AS ACTIVE PART OF DEPARTMENT SAFETY PROGRAM. THESE HAVE BEEN ENTHUSIASTICALLY RECEIVED BY PERSONNEL FOR PAST THREE YEARS. RATE OF $0.42 EACH PER YEAR IS DEPENDENT ON CONTINUING MEMBERSHIP IN THE NATIONAL SAFETY COUNCIL, OTHERWISE RATE IS DOUBLE.

$580.00 TOTAL

I - TIRES-TUBES - MAINTENANCE OF TIRES AND TUBES FOR 2 VEHICLES - $ 50.00

J - GASOLINE - OIL P/S $175.

K - STATIONERY - $4,000. ALL PRINTED FORMS USED BY CENTRAL PERMIT BUREAU, BUREAU OF ARCHITECTURE, BUREAU OF BUILDING INSPECTION, AND GENERAL OFFICE ARE PURCHASED FROM THIS ACCOUNT. BOND AND MIMEOGRAPH PAPER - LETTERHEADS, ENVELOPES, FILE POCKETS, AND OTHER STATIONERY AND OFFICE SUPPLIES NECESSARY FOR OPERATION OF CENTRAL PERMIT BUREAU AND GENERAL OFFICE ARE ALSO INCLUDED IN THIS ITEM.

L - STATIONERY - P/S $700. - FOR SUPPLIES AND FORMS RECEIVED FROM CENTRAL WAREHOUSE OF PURCHASER.

M - SUPPLEMENTAL APPROPRIATION TO BE REQUESTED DURING 1955-56

N - COLUMN 9 - TRANSFERRED FROM 5.681.200.000 - $ 825.00
" " 5.411.996.015 - 425.00
" " 5.415.200.000 - 50.00
" " 5.413.200.999 - 100.00

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division GENERAL OFFICE Appropriation Number 6,423 Sheet Number 4 of 5 Sheets Index Number 423

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 9 Months (Dollars Only) | Probable Last 3 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees C. A. O. | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2 | | | | | | | | | | | | | 400 | EQUIPMENT - NEW | | | | | | | | | | | | | | | | 2 |
| 3 | - | | | | - | | | | | - | - | - | 402 | 3 Kardex Cabinets | | | 570 | | 570 | | | 570 | | | 570 | | | 570 | A | 3 |
| 4 | - | | | | - | | | | | - | - | - | 407<br>402 | 1 18" COPY HOLDER<br>1 Desk - 36 x 72 | | | 250 | | 250 | | | - | | | | | | 50 | | 4 |
| 5 | - | | | | - | | | | | - | - | - | 402 | 1 Executive Chair | | | 117 | | 117 | | | - | | | | | | | | 5 |
| 6 | - | | | | - | | | | | - | - | - | 402 | 2 Side Chairs | | | 130 | | 130 | | | - | | | | | | | | 6 |
| 7 | - | | | | 240 | | | | | - | 240 | 240 | 402 | 3 Class "A" - 5 Drawer Legal Files | | | - | | -240 | | | - | | | | | | | | 7 |
| 8 | 25 | | | | - | | | | | - | - | - | 402 | 1 Bates Numbering Machine | | | | | | | | | | | | | | | | 8 |
| 9 | - | | | | - | | | | | - | - | - | 446 | Intercom System | | | 1300 | | 1300 | | | - | | | | | | | | 9 |
| 10 | - | | | | - | | | | | - | - | - | 446 | Conalert Radio Receiver | | | 130 | | 130 | | | 130 | | | 0 | | | 0 | B | 10 |
| 11 | - | | | | - | | | | | - | - | - | 456 | 1 Class "B" Automobile | | | 2750 | | 2750 | | | 2750 | | | 2750 | | | 2750 | C | 11 |
| 12 | 25 | | | | 240 | | | | | - | 240 | 240 | 417 | 1 18" TYPEWRITER - [illegible] TYPE<br>Gross Request | | | 5247 | | 5007 | | | 3450 | | | 3320 | | | 345<br>3645 | | 12 |
| 13 | - | | | | 240 | | | | | - | 240 | 240 | | Transfer Purchaser | | | 5247 | | 5007 | | | 3450 | | | 3320 | | | 3675 | | 13 |
| 14 | 25 | | | | - | | | | | - | - | - | | Net Request | | | - | | - | | | - | | | 0 | | | 0 | | 14 |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15 |
| 16 | | | | | | | | | | | | | 800 | FIXED CHARGES | | | | | | | | | | | | | | | | 16 |
| 17 | | | | | | | | | | | | | | Memberships | | | | | | | | | | | | | | | | 17 |
| 18 | 10 | | | | 10 | | | | | 10 | - | 10 | | American Public Works | | | 10 | | - | | | 10 | | | 10 | | | 10 | D | 18 |
| 19 | 40 | | | | 40 | | | | | - | 40 | 40 | | American Institute Architects | | | 40 | | - | | | 40 | | | 40 | | | 40 | D | 19 |
| 20 | | | | | 25 | | | | | - | 25 | 25 | | American Society Civil Engineers | | | 25 | | - | | | 25 | | | 25 | | | 25 | D | 20 |
| 21 | 7 | | | | 7 | | | | | 7 | - | 7 | | California Sewage & Industrial Wastes | | | 7 | | - | | | 7 | | | 7 | | | 7 | D | 21 |
| 22 | 5 | | | | 5 | | | | | 5 | - | 5 | | Certified Boiler Inspectors | | | 5 | | - | | | 5 | | | 5 | | | 5 | D | 22 |
| 23 | 15 | | | | 15 | | | | | 15 | - | 15 | | Pacific CoastBldg. Officials | | | 225 | | 210 | | | 225 | | | 225 | | | 225 | D-E | 23 |
| 24 | | | | | 25 | | | | | - | 25 | 25 | | San Francisco Committee on Corrosion | | | 25 | | - | | | 25 | | | 25 | | | 25 | D | 24 |
| 25 | 5 | | | | 5 | | | | | 5 | - | 5 | | Seismological Society | | | 5 | | - | | | 5 | | | 5 | | | 5 | D | 25 |
| 26 | 25 | | | | 25 | | | | | - | 25 | 25 | | Structural Engineers Northern California | | | 25 | | - | | | 25 | | | 25 | | | 25 | D | 26 |
| 27 | | | | | 460 | | | | | 460 | - | 460 | | National Safety Council | | | 460 | | - | | | 460 | | | 460 | | | 460 | D-F | 27 |
| 28 | [illegible] | | | | 617 | | | | | 502 | 115 | 617 | | Total Fixed Charges | | | 827 | | 210 | | | 827 | | | 827 | | | 827 | | 28 |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29 |
| 30 | - | | | | 5000 | | | | | - | - | - | 901.000 | DEMOLITION OF STRUCTURES REVOLVING FUND | | | - | | -5000 | | | - | | | | | | | | 30 |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. 4

# EXPLANATION SHEET

A - KARDEX CABINETS (PERSONNEL OFFICE) - TO REPLACE PRESENT OUTMODED AND CUMBERSOME BINDER SYSTEM FOR PERSONNEL CONTROL WITH A MODERN VISIBLE CARD SYSTEM. WILL PROVIDS MORE EFFICIENT CONTROL ON APPOINTMENTS, SALARY INCREASES, CLASSIFICATION, AND AS A CHECK WITH THE ANNUAL SALARY ORDINANCE AS TO AUTHORIZED EMPLOYMENTS.

(SIMILAR SYSTEM HAS BEEN USED IN HEALTH DEPARTMENT FOR SEVERAL YEARS WITH GREAT SUCCESS).

3 CABINETS @ $190.00 $570.

~~B - CONALERT RADIO RECEIVER - $130.~~

~~THIS PIECE OF EQUIPMENT IS REQUIRED BY THE FEDERAL COMMUNICATIONS COMMISSION AS AN INTEGRAL PART OF ALL RADIO TRANSMITTING STATIONS, AND APPLIES TO THE TWO-WAY RADIO SYSTEM OPERATED BY THIS DEPARTMENT. THE CONALERT RADIO RECEIVER WOULD BE TRIGGERED INTO ACTION BY AN APPROPRIATE WARNING SIGNAL FROM THE KEY BROADCASTING STATION TO WHICH IT MAY BE ADJUSTED. THE UNIT WOULD BE LOCATED AT THE CONTROL POINT AT 2323 ARMY STREET. BY THIS MEANS, A RADIO SILENCE OR THE SWITCHING OF COMMERCIAL STATIONS TO CONELRAD IN THE EVENT OF A DISASTER WILL BE ASCERTAINED IMMEDIATELY. THE REQUEST FOR THIS EQUIPMENT COMES FROM MR. DONALD TOWNSEND, CHIEF OF THE DEPARTMENT OF ELECTRICITY BY LETTER DATED DECEMBER 6, 1955.~~

C - EQUIPMENT - CLASS B AUTOMOBILE

TO PURCHASE ONE CLASS B AUTOMOBILE FOR USE BY THE DIRECTOR OF PUBLIC WORKS. THE 1941 DODGE NOW ASSIGNED TO THE DIRECTOR IS OLD, THE BODY IS EXTREMELY LOOSE, THE DOORS ARE RUSTED, AND IT IS UNSUITABLE FOR TRANSPORTATION OF VISITORS OR FOR TRAVEL OUTSILE OF SAN FRANCISCO.

IT IS REQUESTED THAT THIS DE ALLOWED AS AN ADDITIONAL AUTOMOBILE AND THAT THE DODGE BE TRANSFERRED TO A CAR POOL AT ARMY STREET. $2750.

D - MEMBERSHIPS -

| | 1955-56 | 1956-57 |
|---|---|---|
| AMERICAN PUBLIC WORKS ASSN. | $ 10.00 | $ 10.00 |
| AMERICAN INSTITUTE OF ARCHITECTS | 40.00 | 40.00 |
| AMERICAN SOCIETY OF CIVIL ENGINEERS | 25.00 | 25.00 |
| CALIFORNIA SEWAGE & INDUSTRIAL WASTES | 7.00 | 7.00 |
| CERTIFIED BOILER INSPECTION | 5.00 | 5.00 |
| PACIFIC COAST BUILDING OFFICIALS | 15.00 | 225.00 |
| S.F. COMMITTEE ON CORROSION | 25.00 | 25.00 |
| SEISMOLOGICAL SOCIETY | 5.00 | 5.00 |
| STRUCTURAL ENGINEERS ASSOC. SO. CALIF. | 25.00 | 25.00 |
| NATIONAL SAFETY COUNCIL | 460.00 | 460.00 |
| | $ 617.00 | $ 827.00 |

E - MEMBERSHIPS - PACIFIC COAST BUILDING OFFICIALS CONFERENCE -

THIS AMOUNT WILL PROVIDE SAN FRANCISCO WITH CLASS "A" MEMBERSHIP RATING WHICH WILL BE IN KEEPING WITH OTHER PACIFIC COAST CITIES, AND WILL PERMIT A MORE ACTIVE PART IN CONFERENCE AFFAIRS AND BUILDING CODE PROBLEMS.

THE REVISED SAN FRANCISCO BUILDING CODE NOW BEING CONSIDERED FOR ADOPTION BY THE BOARD OF SUPERVISORS WILL CONFORM TO 70-75% OF THE UNIFORM BUILDING CODE WHICH IS EDITED BY THE PACIFIC COAST BUILDING OFFICIALS CONFERENCE, AND WHICH HAS BEEN ADOPTED BY APPROXIMATELY 800 MUNICIPALITIES THROUGHOUT THE UNITED STATES. ANY REVISION OR AMENDMENT TO THE UNIFORM BUILDING CODE IS OF VITAL IMPORTANCE TO SAN FRANCISCO, AND IT IS OF UTMOST IMPORTANCE TO US THAT A SAN FRANCISCO REPRESENTATIVE BE ASSIGNED TO COMMITTEE WORK WITH THESE OFFICIALS FOR FUTURE REVISIONS. IT IS ALSO BELIEVED HIGHLY DESIRABLE THAT SAN FRANCISCO SHOULD BE ABLE TO HOLD OFFICE IN THIS VERY IMPORTANT ORGANIZATION AND THIS CANNOT BE DONE UNLESS SAN FRANCISCO HAS A CLASS "A" MEMBERSHIP. SAN FRANCISCO IS THE ONLY MAJOR CITY ON THE PACIFIC COAST WHICH DOES NOT HOLD A CLASS "A" MEMBERSHIP IN THIS ORGANIZATION.

F - MEMBERSHIP - S.F. CHAPTER, NATIONAL SAFETY COUNCIL #460

NO CHANGE FROM 1955-56. THE COST OF MEMBERSHIP IS BASED ON THE NUMBER OF EMPLOYEES. WITH 1457 EMPLOYEES THE FEE IS THE REQUESTED AMOUNT. FOR THIS FEE THE DEPARTMENT RECEIVES SUCH SERVICES AS MONTHLY SAFETY POSTERS, SAFETY MAGAZINES, TECHNICAL PAMPHLETS, NEWS LETTERS, SAFETY CAMPAIGN BUMPER-STRIPS FOR DEPARTMENT VEHICLES ALL AT A LISTED VALUE OF ABOUT $300. IN ADDITION THE MEMBERSHIP RATE OF THE "SAFE WORKER" BOOKLET WHICH HAS BEEN ISSUED TO 1030 EMPLOYEES EACH MONTH IS $0.42 EACH OR ONE-HALF THE COST OF THIS BOOKLET FOR NON-MEMBERS, A SAVING OF $432 PER YEAR. IN 1953-54 THE ACTUAL COST OF ACCIDENTS WAS $38,203 FOR 1240 MAN-DAYS LOST. IN 1954-55 THIS COST WAS $23,175 FOR 716 MAN-DAYS LOST, A SAVING OF $15,028 IN THE AMOUNT ACTUALLY PAID BY THE CITY FOR COMPENSATION AND SICK LEAVE PAY AND MEDICAL EXPENSES. THE MAJOR PART OF THIS SAVING IS A RESULT OF THE SAFETY PROGRAM IN MAKING PERSONNEL MORE SAFETY CONSCIOUS WHICH LESSENS THE SEVERITY OF ACCIDENTS.

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO.

# EXPLANATION SHEET

SHEET 1 OF 3

DEPARTMENT OF PUBLIC WORKS

GENERAL OFFICE

SUMMARY OF CAPITAL IMPROVEMENTS

| DEPARTMENTS UNDER CHIEF ADMINISTRATIVE OFFICE | TOTAL* | PRIORITY* 1 | PRIORITY* 2 | PRIORITY* 3 | REFERENCE INDEX |
|---|---|---|---|---|---|
| DEPARTMENT OF PUBLIC WORKS | | | | | |
| PUBLIC WORKS - MAINTENANCE YARD | | | | | |
| CONSTRUCTION | $115,000 | $115,000 | | | I-3 |
| PARTITION-ELECTRICAL WORK-IBM ROOM | 5,900 | 5,900 | | | J-3 |
| TOTAL-DEPARTMENT OF PUBLIC WORKS MAINTENANCE YARD | $120,900 | $120,900 | | | |
| PUBLIC WORKS - CITY HALL | | | | | |
| MISCELLANEOUS ELECTRICAL WORK | 11,530 | | 7,830 | 3,700 | K-3 |
| MUNICIPAL COURT - P. A. SYSTEM | 5,200 | | | 5,200 | L-3 |
| MUNICIPAL COURT - FLUORESCENT LIGHT | 1,500 | | 1,500 | | M-3 |
| MUNICIPAL COURT - ACOUSTICAL TREATMENT | 4,750 | | 4,750 | | N-3 |
| MUNICIPAL COURT - ACOUSTICAL TREATMENT | 3,500 | | 3,500 | | S-4 |
| CONTROLLER - FLUORESCENT LIGHT | 6,800 | | 6,800 | | O-3 |
| SUPERIOR COURT - FLUORESCENT LIGHT | 4,680 | 1,560 | 3,120 | | P-3 |
| SUPERIOR COURT - ACOUSTICAL TREATMENT | 4,000 | | 4,000 | | Q-3 |
| SUPERIOR COURT - BOOK SHELVES | 5,000 | | | 5,000 | R-3 |
| TAX COLLECTOR - ACOUSTICAL AND PAINT | 4,000 | 4,000 | | | S-3 |
| DEPARTMENT OF PUBLIC WORKS - ACOUSTICAL TREATMENT | 1,000 | 1,000 | | | T-3 |
| TREASURER - VENTILATION | 5,400 | | 5,400 | | U-3 |
| TREASURER - MISCELLANEOUS ALTERATIONS | 9,200 | | | 9,200 | V-3 |
| ASSESSOR - VENTILATION | 5,700 | | 5,700 | | W-3 |
| ASSESSOR - MISCELLANEOUS ALTERATIONS | 4,610 | | 4,610 | | X-3 |
| RECORDER - REGISTRAR - FLUORESCENT LIGHT | 5,000 | 1,230 | | 3,770 | U-4 |
| SHERIFF - ACOUSTICAL | 2,500 | 2,500 | | | Q-4 |
| BAFFLE DOORS - BASEMENT | 1,000 | 1,000 | | | Y-3 |
| AUTOMATIC ELEVATOR | 52,000 | 52,000 | | | Z-3 |
| REPLACE THE PASSENGER ELEVATORS | 220,000 | | | 220,000 | A-4 |
| CITY ENGINEER - ACOUSTICAL (CITY HALL & 45 HYDE ST.) | 3,900 | | 3,900 | | T-4 |
| CITY ATTORNEY - ALTERATIONS | 16,200 | 16,200 | | | B-4 |
| CIVIL SERVICE - ALTERATIONS | 4,000 | | 4,000 | | C-4 |
| LAW LIBRARY - SHELVING | 2,200 | 2,200 | | | O-4 |
| DIRECTOR OF PROPERTY | 24,000 | | 24,000 | | E-4 |
| TOTAL DEPARTMENT OF PUBLIC WORKS CITY HALL | $407,670 | $81,690 | $79,110 | $246,870 | |

*ITEMS DELETED BY CHIEF ADMINISTRATIVE OFFICE ARE SHOWN IN PARENTHESIS AND HAVE BEEN GIVEN NO PRIORITY RATING.

| | TOTAL* | PRIORITY* 1 | PRIORITY* 2 | PRIORITY* 3 | REFERENCE INDEX |
|---|---|---|---|---|---|
| PUBLIC WORKS - HALL OF JUSTICE | | | | | |
| BOILER CONVERSION | $17,300 | | $17,300 | | F-4 |
| REFRIGERATION UNITS | 2,350 | 2,350 | | | G-4 |
| FLUORESCENT LIGHTS, MUNICIPAL COURT | 4,160 | | 4,160 | | H-4 |
| FLUORESCENT LIGHTS, POLICE | 4,030 | 4,030 | | | I-4 |
| ACOUSTICAL TILE | 5,000 | | 5,000 | | J-4 |
| MISCELLANEOUS REPAIR | 2,200 | | 2,200 | | K-4 |
| MISCELLANEOUS ALTERATIONS | 7,500 | 7,500 | | | L-4 |
| TOTAL DEPARTMENT OF PUBLIC WORKS HALL OF JUSTICE | $42,540 | 13,880 | 28,660 | | |
| PUBLIC WORKS - SEWAGE TREATMENT PLANTS AND PUMPING STATIONS | | | | | |
| VICENTE STATION | $ 5,800 | | 5,800 | | X-4 |
| MARINA STATION | 19,000 | 19,000 | | | Y-4 |
| SEA CLIFF STATION #2 | 15,700 | 15,700 | | | Z-4 |
| SEA CLIFF STATION #1 | 2,200 | 2,200 | | | A-5 |
| WARNING SIGNS | (100) | | | | B-5 |
| RICHMOND-SUNSET PLANT | 9,600 | 1,100 | 8,500 | | C-5 |
| SOUTHEAST PLANT | 18,600 | 9,300 | 9,300 | | D-5 |
| TOTAL DEPARTMENT OF PUBLIC WORKS-TREATMENT PLANTS & PUMPING STATIONS | $71,000 | 47,300 | 23,600 | | |
| LESS: DELETED BY CHIEF ADMINISTRATIVE OFFICER | 100 | | | | |
| NET BUDGET REQUEST | $70,900 | 47,300 | 23,600 | | |
| TOTAL REQUEST - BUILDINGS UNDER JURISDICTION OF DEPARTMENT OF PUBLIC WORKS | $642,010 | 263,270 | 131,370 | 246,870 | |
| PUBLIC WORKS - SEWERS | | | | | |
| SEWERS IN ASSESSMENT PROJECTS (CITY AID) | 3,500 | 3,500 | | | I-5 |
| SEWERS IN FRONT OF CITY PROPERTY | 5,000 | 5,000 | | | G-5 |
| SEWERS IN FRONT OF CITY PROPERTY | (2,500) | | | | |
| REPLACEMENT & RECONSTRUCTION OF SEWERS-SUBSIDENCE AREAS | 40,000 | 25,000 | 15,000 | | J-5 |
| GUNITE OLD BRICK SEWERS | 20,000 | 20,000 | | | H-5 |
| SEWERS IN WESTERN ADDITION REDEVELOPMENT AREA | 64,000 | 64,000 | | | K-5 |
| CLIPPER ST.-DIAMOND TO NOE RECONSTRUCT & REPLACE | 66,000 | 66,000 | | | L-5 |

(CONTINUED)

# EXPLANATION SHEET

## DEPARTMENT OF PUBLIC WORKS

## GENERAL OFFICE

## SUMMARY OF CAPITAL IMPROVEMENTS
(CONTINUED)

| DEPARTMENTS UNDER CHIEF ADMINISTRATIVE OFFICE | TOTAL* | PRIORITY 1 | PRIORITY 2 | PRIORITY 3 | REFERENCE INDEX |
|---|---|---|---|---|---|
| PUBLIC WORKS - SEWERS (CONTINUED) | | | | | |
| SOUTH OF KIRKHAM-15TH TO 16TH RECONSTRUCT & REPLACE | 25,000 | 25,000 | | | M-6 |
| UNION ST.-BAKER TO LYON | (44,000) | | | | N-5 |
| ALAMEDA-FLORIDA TO ALABAMA RECONSTRUCT & REPLACE | 20,000 | 20,000 | | | O-5 |
| TOTAL DEPARTMENT OF PUBLIC WORKS-SEWERS | $290,000 | | | | |
| LESS: DELETED BY CHIEF ADMINISTRATIVE OFFICER | 46,500 | | | | |
| NET BUDGET REQUEST-SEWERS | $243,500 | 228,500 | 15,000 | | |
| PUBLIC WORKS - STUDIES & PLANS | | | | | |
| CRIMINAL COURT & POLICE BUILDING | $ 42,500 | 42,500 | | | N-4 |
| CITY HALL | 30,000 | 30,000 | | | O-4 |
| PURCHASER - NEW SHOPS | 3,000 | 3,000 | | | P-4 |
| MUNICIPAL OFFICE BUILDING | 17,500 | 17,500 | | | R-4 |
| SEWAGE PUMPING STATION | 3,000 | 3,000 | | | W-4 |
| SEWER STUDIES | 10,000 | 10,000 | | | E-5 |
| INDUSTRIAL WASTE | 6,000 | 6,000 | | | F-5 |
| CAPITAL IMPROVEMENTS-ESTIMATES 1957-58 BUDGET | 4,500 | 4,500 | | | V-4 |
| TOTAL - DEPARTMENT OF PUBLIC WORKS STUDIES & PLANS | 116,500 | 116,500 | | | |
| OTHER DEPARTMENTS UNDER CHIEF ADMINISTRATIVE OFFICE | | | | | |
| DEPARTMENT OF ELECTRICITY - PLANT - MAINTENANCE YARD | | | | | |
| CENTRAL FIRE ALARM STATION - PAVING | (13,000) | | | | A-3 |
| 264 GOLDEN GATE - MISCL. ALTERATIONS | (2,900) | | | | B-3 |
| SHOPS - EXHAUST SYSTEM | (1,400) | | | | C-3 |
| PLANT - MAINTENANCE YARD | 556,000 | 556,000 | | | D-3 |
| TOTAL - DEPARTMENT OF ELECTRICITY REQUEST | 573,300 | | | | |
| DELETED BY CHIEF ADMINISTRATIVE OFFICER | 17,300 | | | | |
| NET BUDGET REQUEST - DEPARTMENT OF ELECTRICITY | 556,000 | 556,000 | | | |
| WEIGHTS AND MEASURES | | | | | |
| METER TESTING & TANK CALIBRATING STATION | 40,500 | 40,500 | | | E-3 |
| FARMERS' MARKET - SHUT OFF VALVES | 1,050 | 1,050 | | | F-3 |
| FARMERS' MARKET - GARBAGE CAN SHED | 450 | | 450 | | G-3 |
| FARMERS' MARKET - PAVING | 15,000 | | | 15,000 | H-3 |
| TOTAL - WEIGHTS & MEASURES | 57,000 | 41,550 | 450 | 15,000 | |

| | TOTAL* | PRIORITY 1 | PRIORITY 2 | PRIORITY 3 | REFERENCE INDEX |
|---|---|---|---|---|---|
| DEPARTMENT OF PUBLIC HEALTH | | | | | |
| 101 GROVE - MISCELLANEOUS | 1,125 | 1,125 | | | P-5 |
| 101 GROVE - REMODEL EXTERIOR DOORS | (20,000) | | | | Q-5 |
| CENTRAL EMERGENCY - REPLACE MOTOR ON HEATING SYSTEM | 1,030 | 1,030 | | | R-5 |
| CENTRAL EMERGENCY - MISCELLANEOUS ALTERATIONS | (23,100) | | | | S-5 |
| EMERGENCY HOSPITALS -MISCELLANEOUS | 2,500 | 2,500 | | | T-5 |
| EMERGENCY HOSPITALS -MISCELLANEOUS | (2,000) | | | | |
| PARK EMERGENCY - NEW BUILDING | (163,000) | | | | U-5 |
| HASSLER HEALTH HOME - REMODEL BASEMENT, KITCHENS & LABORATORY | (41,000) | | | | V-5 |
| HASSLER HEALTH HOME - MODERNIZE PLUMBING | (272,000) | | | | W-5 |
| TOTAL DEPARTMENT OF PUBLIC HEALTH REQUEST | 525,755 | | | | |
| DELETED BY CHIEF ADMINISTRATIVE OFFICER | 521,100 | | | | |
| NET BUDGET REQUEST - DEPARTMENT OF PUBLIC HEALTH | 4,655 | 4,655 | | | |
| RECORDER & REGISTRAR | | | | | |
| VOTING MACHINE STORAGE & SERVICE | 530,000 | 530,000 | | | M-4 |
| TOTAL RECORDER-REGISTRAR | 530,000 | 530,000 | | | |
| TOTAL REQUEST - DEPARTMENTS UNDER CHIEF ADMINISTRATIVE OFFICER | 2,734,665 | | | | |
| DELETED BY CHIEF ADMINISTRATIVE OFFICER | 585,000 | - | - | - | |
| NET BUDGET REQUEST - APPROVED BY CHIEF ADMINISTRATIVE OFFICER | 2,149,665 | 1,740,975 | 146,820 | 261,870 | |

(CONTINUED)

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO.

# EXPLANATION SHEET

SHEET 3 OF 3

OTHER DEPARTMENTS, BOARDS AND COMMISSIONS

JOBS LISTED IN ORDER OF PRIORITY AS SET BY THE DEPARTMENT CONCERNED

(JOB LISTED FIRST HAS FIRST PRIORITY)

| DEPARTMENT | JOB | ESTIMATED COST | REFERENCE INDEX |
|---|---|---|---|
| ADULT PROBATION | MISCL. ALTERATIONS & ADDITIONS | $ 2,100 | A |
| | | 2,100 | |
| CITY PLANNING | MISCL. SHELVING | 550 | B |
| | | 550 | |
| DISASTER COUNCIL & CORPS. | TOILET-CONTROL CENTER | 2,200 | C |
| | MISCL. ALTERATIONS | 2,500 | D |
| | | 4,700 | |
| S.F. FIRE DEPT. | A.W.S.S. EXTENSION | 292,600 | E |
| | CISTERNS | 100,000 | F |
| | | 392,600 | |
| POLICE DEPT.- POLICE DEPT. SAID ALL PROJECTS OF EQUAL PRIORITY | NORTHERN STATION-FLUORESCENT LIGHTING | 1,430 | G |
| | MOTORCYCLE HEADQUARTERS " " | 4,200 | H |
| | POTRERO STATION - MISCELLANEOUS WORK | 7,000 | I |
| | PISTOL RANGE - TARGET BACKSTOP REVISION | 1,200 | J |
| | TARAVAL STATION - ACOUSTICAL TREATMENT | 1,500 | K |
| | MISCL. STATIONS - PARTITIONING & RELATED WORK | 5,000 | L |
| | POLICE ACADEMY - SURVEYS | 24,200 | M |
| | | 44,530 | |
| PUBLIC WELFARE | MISCL. ALTERATIONS - 585 BUSH | 3,800 | N |
| | " " - 150 OTIS | 3,300 | O |
| | FLUORESCENT LIGHTING - 585 BUSH | 400 | P |
| | | 7,500 | |
| COUNTY JAILS NOS. 2 & 4 | EFFLUENT PUMP | 7,710 | Q |
| | PUMP REPLACEMENT | 5,800 | R |
| | REPAIR OF ALL STEEL SASH | 10,000 | S |
| | INSTALL DAMPERS | 3,090 | T |
| | CHAIN LINK FENCE & WALKWAY | 2,500 | D |
| | | 29,100 | |
| YOUTH GUIDANCE CENTER | SKYLIGHT OVER PLAY AREAS CHILDRENS' COTTAGE | 11,000 | V |
| | STOREROOM, MACHINE SHOP & CARPENTER SHOP IMPROVEMENTS | 70,000 | W |
| | INCINERATOR | 8,650 | X |
| | VENTILATION - CLASS & ASSEMBLY ROOMS | 19,180 | Y |
| | STANDBY POWER PLANT | 65,400 | Z |
| | OUTSIDE LIGHTING BETWEEN ADMINISTRATION BUILDING & NURSERY | 4,100 | AA |
| | WINDOW ALTERATIONS - ADMINISTRATION BLDG. | 7,500 | BB |
| | ALTERATIONS - BOOKING OFFICE - PSYCHO.CLINIC | 2,310 | CC |
| YOUTH GUIDANCE CENTER (CONTINUED) | ALTERATIONS - KITCHEN & LAUNDRY | $ 1,930 | DD |
| | JURY BOX ALTERATIONS | 1,700 | EE |
| | GARBAGE CAN RECEPTACLES | 5,000 | FF |
| | SECURITY SCREENS & VENTILATION | 2,880 | GG |
| | VENTILATION - CHILDRENS' DIVISION | 1,700 | HH |
| | MISCL. PAVING & DRAINAGE | 14,000 | II |
| | KITCHEN VENTILATION | 2,650 | JJ |
| | REPLACE BOILER FEED PUMPS | 4,400 | KK |
| | MISCL. ALTERATIONS | 7,760 | LL |
| | ALTERATIONS - BOYS & GIRLS CRAFT SHOP | 4,550 | MM |
| | INSTALL PLUMBING - GIRLS COTTAGES | 3,400 | NN |
| | ALTERATIONS - BOYS & CHILDRENS COTTAGES | 3,600 | OO |
| | ACOUSTICAL TILE -PSYCHOPATHIC CLINIC & INTAKE | 11,000 | PP |
| | ALTERATIONS - SERVING COUNTER - BOYS & GIRLS COTTAGES | 3,150 | QQ |
| | INSTALL WASHBASIN - TELEPHONE ROOM | 1,050 | RR |
| | SPRINKLING SYSTEM AROUND CHAPEL | 4,400 | SS |
| | STORAGE SPACE | 1,000 | TT |
| | | $ 261,310 | |
| LOG CABIN RANCH | DORMITORY FACILITY | $ 110,000 | UU |
| | INCINERATOR | 5,200 | VV |
| | REPAIRS - KITCHEN & DINING ROOM | 2,000 | WW |
| | RECREATION FACILITIES & ROAD SURFACING | 41,000 | XX |
| | HOG PENS | 5,500 | YY |
| | ROAD RECONSTRUCTION | 93,000 | ZZ |
| | | $ 256,700 | |
| LIBRARY | MAIN BRANCH - MISCL.ALTERATIONS | $ 22,000 | X-5 |
| | " " " " | 8,600 | Y-5 |
| | " " BRONZE HANDRAIL | 7,500 | A-6 |
| | RICHMOND BRANCH - FLOODLIGHTS | 1,100 | B-6 |
| | VARIOUS BRANCHES - MISCL.ALTERATIONS | 5,500 | C-6 |
| | MAIN BRANCH - FLUORESCENT LIGHTING | 12,300 | D-6 |
| | BAYVIEW BRANCH | 183,000 | E-6 |
| | MAIN BRANCH - ALTERATIONS | 175,000 | F-6 |
| | PARK MERCED BRANCH | 160,000 | G-6 |
| | TOTAL - LIBRARY | 575,000 | |
| | GRAND TOTAL - CAPITAL IMPROVEMENTS (AFTER CHIEF ADMINISTRATIVE OFFICER'S APPROVAL) | 3,723,755 | |

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: GENERAL OFFICE
Appropriation Number: 6.423
Sheet Number: C1 of 10 Sheets
Index Number: 423

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956: Budget | | | | Supplemental Appropriations or Modifications | | | | Expenditures 1955-1956 | | | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | | Comparison of Request | | Recommended by Office, Board, Commission or Department | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Supervisors | | | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | With 1955-1956 Budget Cols. 5 and 9 (−) Decrease: Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | |
| | | | | | | | | | | | | | | | | | | | | C. A. O. | | | | | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 6.423 | IMPROVEMENTS | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | .111 | ADULT PROBATION | | | | | | | | | | | | | | | |
| 4 | - | | | | - | | | | | - | - | - | 500.111 | Additons & Alterations | | | 2100 | | 2100 | | | 2100 | | | 2100 | | | 2100 | A |
| 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | .119 | CITY PLANNING | | | | | | | | | | | | | | | |
| 7 | - | | | | | | | | | | | | 500.119 | Miscellaneous Shelving | | | 550 | | 550 | | | 550 | | | 550 | | | 550 | B |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | .133 | DISASTER COUNCIL & CORPS | | | | | | | | | | | | | | | |
| 10 | - | | | | - | From Prior Year | | | 3536 | 3535 | - | 3535 | 500.133 | Construct Ground Observer Corps. | | | - | | - | | | - | | | | | | | |
| 11 | - | | | | - | | | | - | - | - | - | 501.133 | Toilet Facility- Main Control Center | | | 2200 | | 2200 | | | 2200 | | | 2200 | | | 2200 | C |
| 12 | - | | | | - | | | | - | - | - | - | 502.133 | Miscl. Alterations | | | 2500 | | 2500 | | | 2500 | | | 0 | | | 0 | D |
| 13 | - | | | | - | | | | 3536 | 3535 | - | 3535 | | Total Disaster Council & Corps. | | | 4700 | | 4700 | | | 4700 | | | 2200 | | | 2200 | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | .145 | FIRE DEPARTMENT | | | | | | | | | | | | | | | |
| 16 | - | | | | 9000 | | | | | | 9000 | 9000 | 500.145 | Miscl. Hydrant Relocation- Western Addition Redevelopment | | | - | | -9000 | | | - | | | | | | | |
| 17 | 13511 | | | | - | From Prior Year | | | 2046 | 773 | 1273 | 2046 | 501.145 | A.W.S.S. Extension-Shotwell Fr. 20th North of S.F.F.D. Drill Yard | | | - | | | | | - | | | | | | | |
| 18 | - | | | | - | | | | - | - | - | - | 502.145 | A.W.S.S. Extension-10th Ave. & Cabrillo St. to 10th Ave.& Irving St. | | | 292600 | | 292600 | | | 292600 | | | 292600 | | | 292600 | E |
| 19 | - | | | | - | | | | - | - | - | - | 503.145 | Reinforced Concrete Fire Cisterns | | | 100000 | | 100000 | | | 100000 | | | 100000 | | | 100 000 | F |
| 20 | 13511 | | | | 9000 | | | | 2046 | 773 | 10273 | 11046 | | Total - Fire Department | | | 392600 | | 383600 | | | 392600 | | | 392600 | | | 392600 | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | .161 | POLICE DEPARTMENT | | | | | | | | | | | | | | | |
| 23 | - | | | | - | | | | - | - | - | - | 500.161 | Northern Station-Ellis St.nr.VanNess Fluorescent Lighting | | | 1430 | | 1430 | | | 1430 | | | 1430 | | | 1430 | G |
| 24 | - | | | | - | | | | - | - | - | - | 501.161 | Motorcycle Headquarters Fluorescent Lighting | | | 4200 | | 4200 | | | 4200 | | | 4200 | | | 0 | H |
| 25 | - | | | | - | | | | - | - | - | - | 502.161 | Potrero Station-Miscl.Work | | | 7000 | | 7000 | | | 7000 | | | 0 | | | 0 | I |
| 26 | - | | | | - | | | | - | - | - | - | 503.161 | Pistol Range-Target Backstop Revision | | | 1200 | | 1200 | | | 1200 | | | 1200 | | | 1200 | J |
| 27 | - | | | | - | | | | - | - | - | - | 504.161 | Taraval Station Acoustical Treatment | | | 1500 | | 1500 | | | 1500 | | | 0 | | | 0 | K |
| 28 | - | | | | - | | | | - | - | - | - | 505.161 | Potrero,Park,Ingleside,Southern Stations-Partitioning & Related Work | | | 5000 | | 5000 | | | 5000 | | | 0 | | | 0 | L |
| 29 | - | | | | - | | | | - | - | - | - | 506.161 | Police Academy Facility | | | 24200 | | 24200 | | | 24200 | | | 0 | | | 0 | M |
| 30 | - | | | | - | | | | - | - | - | - | | Total-Police Department | | | 44530 | | 44530 | | | 44530 | | | 6830 | | | 2630 | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | (CONTINUED) | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. C1

## EXPLANATION SHEET

A - ADULT PROBATION DEPT. - 604 MONTGOMERY ST. - MISCELLANEOUS ALTERATIONS AND ADDITIONS

PROVIDE WOOD AND GLASS PARTITIONS, DOORS, ETC. RELOCATE COUNTER. INSTALL 14 WINDOW DRAFT DEFLECTORS. NEW LIGHTING FIXTURES IN LOBBY AND ROOM 218. PROVIDE SERVICE SINK FOR USE OF JANITOR. TO PROVIDE SEMI-PRIVATE AREAS FOR OFFICERS TO RECORD HISTORIES, ETC. TO IMPROVE POOR LIGHTING. ELIMINATE PERSONNEL COMPLAINTS RE: DRAFTS. PROVIDE PLACE FOR JANITOR TO WASH MOPS, ETC.

B - CITY PLANNING, 100 LARKIN STREET - MISCELLANEOUS SHELVING

PROVIDE SHELVING FOR ASSESSOR'S BLOCK BOOKS IN ZONING DIV. PROVIDE SHELVING IN LIBRARY. INSUFFICIENT SHELVING FOR NEEDS.

C - DISASTER COUNCIL & CORPS. - 375 WOODSIDE AVE. - TOILET FACILITY, MAIN CONTROL CENTER

PROVIDING TOILET FACILITY AND DRINKING FOUNTAIN AND NECESSARY SUPPLEMENTS. TO PROVIDE MINIMUM FACILITY AT MAIN CONTROL CENTER.

D - DISASTER COUNCIL & CORPS. - TARAVAL POLICE STATION - MISCELLANEOUS ALTERATIONS FOR DISASTER COUNCIL

ALTERATIONS AND ADDITIONS TO WEST END OF LOCKER ROOM, TARAVAL STATION. PARTITION, CLOSET, COUNTER, ELECTRICAL FIXTURES AND PLUGS. TO PROVIDE OPERATIONAL CENTER FOR USE OF AUXILIARY POLICE UNDER DISASTER COUNCIL.

E - S.F.F.D. - A.W.S.S. EXTENSION: 10TH AVENUE & CABRILLO STREET TO 10TH AVENUE & IRVING STREET

DESCRIPTION: EXTENSION OF THE A.W.S.S. BY THE CONSTRUCTION OF A LINE FROM 10TH AVENUE AND CABRILLO STREET THROUGH GOLDEN GATE PARK TO 10TH AVENUE AND IRVING STREET WITH HYDRANTS AT THE DE YOUNG MUSEUM AND THE PLANETARIUM AND ACADEMY OF SCIENCES BUILDINGS AREA.

NECESSITY:
(1) TO PROVIDE PROTECTION FOR THE EXPENSIVE EXHIBITS AND BUILDINGS AT THE DE YOUNG MUSEUM, PLANETARIUM AND ACADEMY OF SCIENCES BUILDINGS IN CASE OF SERIOUS CONFLAGRATION.
(2) THERE IS CURRENTLY AN A.W.S.S. LINE FROM CLAYTON STREET TO 19TH AVENUE ON PARNASSUS AND IRVING STREETS THAT HAS NO CONNECTING SUPPLY. IN CASE OF EARTHQUAKE OR OTHER DAMAGE TO THE LINE CAUSING A BREAK, THIS AREA, INCLUDING THE UNIVERSITY OF CALIFORNIA AREA, WOULD BE WITHOUT HIGH PRESSURE PROTECTION. BY THE ADDITION OF THIS EXTENSION, ANY BREAK IN THE LINE WOULD BE ISOLATED AND HIGH PRESSURE SUPPLY FROM THE RICHMOND DISTRICT USED, THUS ASSURING CONTINUOUS PROTECTION.

RESULTS IF NOT GRANTED:
(1) CONTINUED LACK OF ADEQUATE PROTECTION FOR THE DE YOUNG MUSEUM, PLANETARIUM, ACADEMY OF SCIENCES BUILDING, AND THE EXPENSIVE EXHIBITS AND EQUIPMENT LOCATED THEREIN.
(2) CONTINUED VULNERABILITY OF THE A.W.S.S. LINES IN THE NORTH-EASTERN SUNSET DISTRICT AND THE UNIVERSITY OF CALIFORNIA HOSPITAL AREA TO A BREAK IN THE EXISTING LINE.

DETAILED BREAKDOWN:

| | |
|---|---|
| STUDIES, PLANS AND SPECIFICATIONS | $ 10,000 |
| CONTRACT PRICE | 250,000 |
| POSSIBLE EXTRAS | 25,000 |
| FIELD ENGINEERING AND INSPECTION | 7,600 |
| TOTAL COST | $ 292,600 |

F - S.F.F.D. - REINFORCED CONCRETE FIRE CISTERNS

DESCRIPTION: THE WORK WILL CONSIST OF CONSTRUCTING FOUR (4) 75,000-GALLON CAPACITY UNDERGROUND FIRE CISTERNS, ONE AT EACH OF THE FOLLOWING INTERSECTIONS; NAMELY
(A) GEARY BLVD. AND GROVE ST.
(B) GEARY BLVD. AND LAGUNA ST.
(C) GEARY BLVD. AND WEBSTER ST.
(D) GEARY BLVD. AND SCOTT ST.

NECESSITY: TO [illegible] THE EXISTING CHAIN OF UNDERGROUND CISTERNS NEEDED TO COMBAT MAJOR CONFLAGRATIONS IN THE EVENT OF EXTENSIVE RUPTURES OF WATER MAINS BY EARTHQUAKES OR OTHER UNFORESEEN CAUSES. CONSTRUCTION OF THESE CISTERNS SHOULD BE CO-ORDINATED WITH THE GEARY STREET EXPRESSWAY PROJECT FOR WHICH FUNDS HAVE ALREADY BEEN PROVIDED.

BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | $ 3,500 |
| CONTRACT | 85,000 |
| POSSIBLE EXTRAS | 7,000 |
| FIELD ENGINEERING AND INSPECTION | 4,500 |
| TOTAL | 100,000 |

G - POLICE DEPT. - NORTHERN STATION - ELLIS ST. NEAR VAN NESS AVE. - FLUORESCENT LIGHTING

DESCRIPTION: REPLACEMENT OF EXISTING INCANDESCENT LIGHTING IN ASSEMBLY ROOM WITH FLUORESCENT LIGHTING.

NECESSITY: INTENSITY OF EXISTING LIGHTING BELOW STANDARD - RECOMMENDED FOR USE TO WHICH ROOM IS PUT.

RESULTS IF NOT GRANTED: EYE FATIGUE, COMPLAINTS AND DECREASED EFFICIENCY.

BREAKDOWN:

| | |
|---|---|
| CONTRACT COST | $ 1,100 |
| EXTRAS | 110 |
| OFFICE ENGINEER | 110 |
| INSPECTION | 110 |
| PROJECT COST | $ 1,430 |

H - POLICE DEPT. - MOTORCYCLE HEADQUARTERS - 110 CLARA STREET - FLUORESCENT LIGHTING
DESCRIPTION: INSTALLATION OF FLUORESCENT LIGHTS IN GARAGE AREA
NECESSITY: INTENSITY OF EXISTING LIGHTING BELOW STANDARD REQUIREMENTS.
RESULTS IF NOT GRANTED: POSSIBLE CAUSE OF ACCIDENTS, COMPLAINTS.

BREAKDOWN:

| | |
|---|---|
| OFFICE ENGR. | $ 320 |
| CONTRACT | 3,240 |
| EXTRAS | 320 |
| FIELD ENGR. & INSP. | 320 |
| | $ 4,200 |

I - POLICE DEPT. - POTRERO POLICE STATION - MISCL. WORK
DESCRIPTION: REMOVAL OF EXISTING STABLE BUILDING AND PAVING THE AREA FOR PARKING FACILITIES.
NECESSITY: TO PROVIDE OFF-STREET PARKING FOR POLICE PATROL CARS AND MOTOR CYCLES.
RESULTS IF NOT GRANTED: CONTINUED INADEQUATE PARKING FACILITIES.
DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | $ 450 |
| CONTRACT COST | 5,800 |
| POSSIBLE EXTRAS | 600 |
| FIELD ENGINEERING | 150 |
| TOTAL PROJECT COST | $ 7,000 |

(CONTINUED)

J - POLICE DEPT. - POLICE PISTOL RANGE - TARGET BACKSTOP REVISION

DESCRIPTION: EXTENDING A WOOD WING WALL AT THE BACK STOP TO EXTEND PAST THE TARGET FRAMES.

NECESSITY: TO PROTECT PUBLIC FROM RICHOCHETS OF BULLETS FROM GOING OVER INTO THE LAKE MERCED AREA.

RESULTS IF NOT GRANTED: PERSONS MAY BE HIT BY FRAGMENTS WHILE USING THE LAKE AREA NEAR THE PISTOL RANGE.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATE | $120 |
| CONTRACT COST | 925 |
| POSSIBLE EXTRAS | 85 |
| FIELD ENGINEERING | 70 |
| TOTAL PROJECT COST | $1,200 |

K - POLICE DEPARTMENT - TARAVAL POLICE STATION - ACOUSTICAL TREATMENT

ACOUSTICAL TILE APPLIED TO WALLS AND CEILING IN CAPTAIN'S, LIEUTENANT'S AND CLERK'S OFFICE. TO REDUCE UNUSUALLY HIGH SOUND LEVEL AND EFFECT A MORE EFFICIENT OPERATION.

L - POLICE DEPARTMENT, POTRERO STATION, PARK STATION, INGLESIDE STATION, AND SOUTHERN STATION - PARTITIONING AND RELATED WORK.

PROVIDING PARTITIONING IN CORNER OF ASSEMBLY ROOMS, MAKING ADDITIONAL OFFICE SPACE AVAILABLE FOR HANDLING TRAFFIC VIOLATIONS. TO MORE EFFICIENTLY HANDLE THE INCREASING NUMBER OF TRAFFIC WARRANTS TAKEN CARE OF BY DISTRICT STATIONS.

M - POLICE ACADEMY FACILITY -

TO PROVIDE FUNDS FOR PREPARATION OF SURVEYS, STUDIES, DRAWINGS, AND SPECIFICATIONS FOR A NEW POLICE ACADEMY FACILITY AT LAKE MERCED ADJACENT TO THE PRESENT POLICE RANGE.

(CONTINUED)

OLLER'S FORM No. 8750

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

ment, Board or Commission PUBLIC WORKS Bureau or Division GENERAL OFFICE Appropriation Number 6.423 Sheet Number C2 of 10 Sheets Index Number 423

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (-) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees C. A. O. | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | | | | | | | | | | | | 6.423 | IMPROVEMENTS | | | | | | | | | | | | | | | | 1 |
| | | | | | | | | | | | | .169 | PUBLIC WELFARE | | | | | | | | | | | | | | | | 2 |
| 15750 | | | | - | Trf.236 fr.Pub.Wel.<br>Fr. Prior Year | | | 160<br>30683 | 30776 | 67 | 30843 | 500.169 | Interior Alterations-150 Otis | | | - | | - | | | - | | | | | | | | 3 |
| - | | | | | | | | - | - | - | - | 501.169 | 585 Bush -Miscl. Alterations | | | 3800 | | 3800 | | | 3800 | | | 2400 | | | 2400 | N | 4 |
| - | | | | | | | | - | - | - | - | 502.169 | 150 Otis -Miscl. Alterations | | | 3300 | | 3300 | | | 3300 | | | 3300 | | | 0 | O | 5 |
| - | | | | | | | | - | - | - | - | 503.169 | 585 Bush -Fluor. Lighting | | | 400 | | 400 | | | 400 | | | 400 | | | 400 | P | 6 |
| 15750 | | | | - | | | | 30843 | 30776 | 67 | 30843 | | Total- Public Welfare | | | 7500 | | 7500 | | | 7500 | | | 6100 | | | 2800 | | 7 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 8 |
| | | | | | | | | | | | | .175 | COUNTY JAILS #2 AND #4 | | | | | | | | | | | | | | | | 9 |
| | | | | | | | | - | - | - | - | 500.175 | Effluent Pump | | | 7710 | | 7710 | | | 7710 | | | 7710 | | | 7710 | Q | 10 |
| - | | | | - | | | | - | - | - | - | 501.175 | Pump Replacement in Water System | | | 5800 | | 5800 | | | 5800 | | | 0 | | | 0 | R | 11 |
| - | | | | - | | | | - | - | - | - | 502.175 | Sheriff -Remodeling & Repair of all Steel Sash | | | 10000 | | 10000 | | | 10000 | | | 0 | | | 0 | S | 12 |
| - | | | | - | | | | - | - | - | - | 503.175 | Install. Dampers on Air Supply Ducts | | | 3030 | | 3030 | | | 3030 | | | 0 | | | 0 | T | 13 |
| - | | | | - | | | | - | - | - | - | 504.175 | Chain Link Fence & Walkway | | | 2500 | | 2500 | | | 2500 | | | 0 | | | 0 | U | 14 |
| - | | | | - | | | | - | - | - | - | | Total -County Jails #2 & #4 | | | 29100 | | 29100 | | | 29100 | | | 7710 | | | 7710 | | 15 |
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| | | | | | | | | | | | | | (CONTINUED) | | | | | | | | | | | | | | | | 33 |
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## EXPLANATION SHEET

N - PUBLIC WELFARE DEPT. - 585 BUSH STREET - MISCELLANEOUS ALTERATIONS

A. BUILD PARTITION BETWEEN OFFICE IN RM. 323 AND MEETING ROOM IN RM. 324
B. BUILD PARTITION IN 4 CORNERS OF RM. 325
C. INSTALL SHELVING IN LOBBY STOREROOM

A. TO PROVIDE OFFICE AREA
B. TO PROVIDE SEMI-PRIVATE OFFICE FOR UNIT SUPERVISORS
C. INSUFFICIENT STORAGE SPACE FOR STATIONERY, ETC.

O - PUBLIC WELFARE DEPT. - 150 OTIS ST. - MISCELLANEOUS ALTERATIONS

INSTALL ACOUSTICAL TILE IN FIRST FLOOR ANNEX:
1. TYPIST POOL (RM.129) WALLS AND CEILING
2. SOCIAL WORK UNIT #7 (RM.139) CEILING
3. CONFERENCE ROOM CEILING
4. SECRETARY'S OFFICE (RM. 145) CEILING
5. HALLWAY

BUILD FIVE DICTATION BOOTHS IN 1ST FLOOR ANNEX. NOISE LEVEL TOO HIGH FOR EFFICIENT OPERATION OF OFFICE. FOR FIELD WORKERS TO DICTATE CASE REPORTS.

P - PUBLIC WELFARE - 585 BUSH ST. - FLUORESCENT LIGHTING

DESCRIPTION: INSTALLATION OF FLUORESCENT LIGHTS OVER EMERGENCY ORDER DESKS.

NECESSITY: INTENSITY OF EXISTING LIGHTING BELOW STANDARD RECOMMENDED FOR OFFICE WORK.

RESULTS IF NOT GRANTED: EYE FATIGUE, DECREASED EFFICIENCY, COMPLAINTS.

BREAKDOWN:

| | |
|---|---|
| OFFICE ENGR. | $ 40 |
| CONTRACT | 300 |
| EXTRAS | 30 |
| FIELD ENGR. & INSP. | 30 |
| PROJECT COST | $ 400 |

Q - COUNTY JAILS NOS. 2 AND 4: EFFLUENT PUMP

DESCRIPTION: TO FURNISH AND INSTALL ONE NEW EFFLUENT PUMP AND ASSOCIATED PIPING.

NECESSITY: THE EXISTING PUMP IS INADEQUATE.

RESULTS IF NOT GRANTED: CONTINUED DISCHARGE OF EFFLUENT INTO STREAM IN VIOLATION OF STATE AND COUNTY HEALTH RULES.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS | $ 875. |
| CONTRACT COST | 5,895. |
| EXTRAS | 590. |
| ENGINEERING INSPECTION | 350. |
| TOTAL PROJECT COST | $7,710. |

R - COUNTY JAILS NOS. 2 AND 4: PUMP REPLACEMENT IN WATER SYSTEM

DESCRIPTION: REPLACING EXISTING OBSOLETE PUMP WITH NEW 500-G.P.M. PUMP
NECESSITY: DIFFICULT TO MAINTAIN ADEQUATE WATER SUPPLY WITH EXISTING EQUIPMENT.
RESULTS IF NOT GRANTED: INADEQUATE WATER SUPPLY. INCREASE MAINTENANCE COST.
DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS AND SPECIFICATIONS | $ 1,000 |
| CONTRACT COST | 4,000 |
| EXTRAS | 400 |
| FIELD ENGINEERING | 400 |
| TOTAL PROJECT COST | $ 5,800 |

S - COUNTY JAIL #2 AND #4 (SHERIFF)

REMODELING AND REPAIR OF ALL STEEL SASH. COMPLETE MODIFICATION OF STEEL SASH OPERATION TO PROVIDE BETTER VENTILATION. INCLUDE REMOVAL AND REINSTALLATION OF STEEL FRAMES. TO CORRECT DEFECTS IN OPERATION OF EXISTING SASH AND PROVIDE NECESSARY VENTILATION.

T - COUNTY JAILS NOS. 2 AND 4: INSTALLING DAMPERS ON AIR SUPPLY DUCTS

DESCRIPTION: DAMPERS TO CONTROL AIR DISTRIBUTION.
NECESSITY: THE PRESENT AIR DISTRIBUTION SYSTEM CREATES AN UNHEALTHY CONDITION IN THE JAILS. THE FIFTH FLOOR CELLS ARE OVERHEATED WHILE THE SECOND FLOOR CELLS ARE VERY COLD.
RESULTS IF NOT GRANTED: CONTINUED EXPOSURE OF CONFINED PERSONS TO UNHEALTHY CONDITIONS.
DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS | $ 250 |
| CONTRACT COST | 2,400 |
| EXTRAS | 240 |
| FIELD ENGINEERING | 200 |
| TOTAL PROJECT COST | $ 3,090 |

U - COUNTY JAILS NOS. 2 & 4: CHAIN LINK FENCE & WALKWAY

DESCRIPTION: INSTALLATION OF A CHAIN LINK FENCE AND CONCRETE WALKWAYS AROUND THE SLUDGE DRYING BEDS AND EFFLUENT POND.
NECESSITY: THE FENCE IS REQUIRED TO KEEP LIVESTOCK FROM THE SEWAGE TREATMENT PLANT AREA. THE WALKWAYS ARE REQUIRED FOR PROPER CLEANING OF THE SLUDGE FROM THE BASINS.
RESULTS IF NOT GRANTED: CONTINUED TRESPASSING BY LIVESTOCK AND IMPROPER WORKING CONDITIONS.
DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | $ 275 |
| CONTRACT COST | 1,885 |
| POSSIBLE EXTRAS | 180 |
| FIELD ENGINEERING | 160 |
| TOTAL PROJECT COST | $ 2,500 |

(CONTINUED)

TROLLER'S FORM No. 1350

(1)

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

rtment, Board or Commission PUBLIC WORKS
Bureau or Division GENERAL OFFICE
Appropriation Number 6.423
Sheet Number C3 of 10 Sheets
Index Number 423

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Expenditures: Probable Last 6 Months (Dollars Only) | Expenditures: Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (−) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees C. | Recommended: Rate A. | Recommended: Amount (Dollars Only) O. | (2) Budget as Recommended by the Mayor: Number of Employees | Mayor: Rate | Mayor: Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Board: Rate | Board: Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 16 | 15 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | | | | | | | | 6.423 | IMPROVEMENTS | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 186 | YOUTH GUIDANCE CENTER | | | | | | | | | | | | | | | |
| | | | | 2300 | | | | - | - | 2300 | 2300 | 500.186 | Roof Ceiling -Dead Space Ventilation | | | - | | -2300 | | | - | | | | | | | |
| | | | | | | | | - | - | - | - | 501.186 | Skylight 375 Woodside Ave. | | | 11000 | | 11000 | | | 11000 | | | 0 | | | 0 | V |
| | | | | | | | | - | - | - | - | 502.186 | Store Room, Mach.Shop & Carpenter Shop | | | 70000 | | 70000 | | | 70000 | | | 0 | | | 0 | W |
| | | | | | | | | - | - | - | - | 503.186 | Incinerator | | | 8650 | | 8650 | | | 8650 | | | 8650 | | | 0 | X |
| | | | | | | | | - | - | - | - | 504.186 | Classroom & Assembly Room Ventilation | | | 18180 | | 18180 | | | 18180 | | | 0 | | | 0 | Y |
| | | | | | | | | - | - | - | - | 505.186 | Standby Power Plant | | | 65400 | | 65400 | | | 65400 | | | 0 | | | 0 | Z |
| | | | | | | | | - | - | - | - | 506.186 | Outside Lighting | | | 4100 | | 4100 | | | 4100 | | | 4100 | | | 0 | AA |
| | | | | | | | | - | - | - | - | 507.186 | Window Alterations Admin. Building | | | 7500 | | 7500 | | | 7500 | | | 0 | | | 0 | BB |
| | | | | | | | | - | - | - | - | 508.186 | Miscl. Alterations | | | 2310 | | 2310 | | | 2310 | | | 0 | | | 0 | CC |
| | | | | | | | | - | - | - | - | 509.186 | Miscl. Alterations | | | 1930 | | 1930 | | | 1930 | | | 1930 | | | 1930 | DD |
| | | | | | | | | - | - | - | - | 510.186 | Jury Box Alterations | | | 1700 | | 1700 | | | 1700 | | | 0 | | | 0 | EE |
| | | | | | | | | - | - | - | - | 511.186 | Garbage Can Receptacles | | | 5000 | | 5000 | | | 5000 | | | 5000 | | | 500 | FF |
| | | | | | | | | - | - | - | - | 512.186 | Miscl. Alterations-Cottages | | | 2880 | | 2880 | | | 2880 | | | 0 | | | 0 | GG |
| | | | | | | | | - | - | - | - | 513.186 | Ventilation to Offices in Childrens' Division | | | 1700 | | 1700 | | | 1700 | | | 0 | | | 0 | HH |
| | | | | | | | | - | - | - | - | 514.186 | Miscl.Paving & Drainage Work | | | 14000 | | 14000 | | | 14000 | | | 0 | | | 0 | II |
| | | | | | | | | - | - | - | - | 515.186 | Kitchen Ventilation | | | 2650 | | 2650 | | | 2650 | | | 0 | | | 0 | JJ |
| | | | | | | | | - | - | - | - | 516.186 | Replacing Existing Boiler Feed Pumps | | | 4400 | | 4400 | | | 4400 | | | 0 | | | 0 | KK |
| | | | | | | | | - | - | - | - | 517.186 | Miscl. Alterations-Cottages | | | 7760 | | 7760 | | | 7760 | | | 0 | | | 0 | LL |
| | | | | | | | | - | - | - | - | 518.186 | Miscl. Alterations | | | 4550 | | 4550 | | | 4550 | | | 0 | | | 0 | MM |
| | | | | | | | | - | - | - | - | 519.186 | New Facilities in Shower Room Girls' Cottages | | | 3400 | | 3400 | | | 3400 | | | 0 | | | 0 | NN |
| | | | | | | | | - | - | - | - | 520.186 | Miscl. Alterations & Repairs | | | 3600 | | 3600 | | | 3600 | | | 0 | | | 0 | OO |
| | | | | | | | | - | - | - | - | 521.186 | Miscl. Alterations | | | 11000 | | 11000 | | | 11000 | | | 0 | | | 0 | PP |
| | | | | | | | | - | - | - | - | 522.186 | Miscl. Alterations -Cottages | | | 3150 | | 3150 | | | 3150 | | | 0 | | | 0 | QQ |
| | | | | | | | | - | - | - | - | 523.186 | Washbasin in Telephone Switchboard Room | | | 1050 | | 1050 | | | 1050 | | | 0 | | | 0 | RR |
| | | | | | | | | - | - | - | - | 524.186 | Install.Sprinkling System | | | 4400 | | 4400 | | | 4400 | | | 0 | | | 0 | SS |
| | | | | | | | | - | - | - | - | 525.186 | Miscl. Alterations | | | 1000 | | 1000 | | | 1000 | | | 1000 | | | 0 | TT |
| - | | | | 2300 | | | | - | - | 2300 | 2300 | | Total-Youth Guidance Center | | | 261310 | | 259010 | | | 261310 | | | 20680 | | | 2430 | |

(CONTINUED)

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. C3

# EXPLANATION SHEET

V - YOUTH GUIDANCE CENTER - SKYLIGHT OVER SOUTH COURT, COTTAGE C-1,
YOUTH GUIDANCE CENTER, 375 WOODSIDE AVENUE

PROVIDING SKYLIGHT STRUCTURE TO COVER ENTIRE COURT AREA. PROVIDE VENTILATION AS REQUIRED BY CODE. DO INCIDENTAL WORK IN CONNECTION WITH THIS INSTALLATION. WEATHER IS COLD AND OVERCAST A GREAT DEAL OF THE TIME. THIS GLASSING OVER OF ONE OF THE COURTS WILL ALLOW INFANTS TO USE PLAY AREA IN ALL TYPES OF WEATHER.

W - YOUTH GUIDANCE CENTER - STORE ROOM, MACHINE SHOP AND CARPENTER SHOP

DESCRIPTION: WORK CONSISTS OF CONSTRUCTING THE FOLLOWING IMPROVEMENTS:
(1) STORAGE ROOM (APPROX. 2000 SQ. FT.) WITHIN THE SERVICE BUILDING BASEMENT ADJACENT TO BOILER ROOM.
(2) MACHINE AND CARPENTER SHOPS (APPROX. 2000 SQ. FT.) IN NEW WING ALSO ADJACENT TO SERVICE BUILDING BOILER ROOM.

NECESSITY: (A) STORAGE ROOM NEEDED TO STORE BULK FOODS, FURNITURE, DRY GOODS AND MISCELLANEOUS OTHER ITEMS.
(B) SHOPS NEEDED TO PROVIDE ADEQUATE WORKING ROOM AND TO HOUSE EQUIPMENT AND FACILITIES NEEDED FOR MAINTENANCE AND REPAIR WORK (SERVICE BUILDING BASEMENT NOW USED BECAUSE OF LACK OF PROPER FACILITIES); ALSO TO PROVIDE CENTRAL QUARTERS AND SANITARY CONVENIENCES FOR PERSONNEL ENGAGED IN CONTINUING MAINTENANCE AND REPAIR WORK AND FOR PAINTERS, STEAM FITTERS AND PLUMBERS, ETC. WHOSE SERVICES ARE NEEDED PERIODICALLY.

RESULTS IF NOT GRANTED:
(A) HAPHAZARD STORAGE OF VARIOUS ITEMS RESULTING IN LOSS OF TIME AND FOOD PRODUCTS, DAMAGE TO OTHER STORED ITEMS AND INEFFICIENT PURCHASING.
(B) POOR PUBLIC RELATIONS AS LACK OF SPACE IN SERVICE BUILDING BASEMENT MAKES IT DIFFICULT TO KEEP PREMISES NEAT AND ORDERLY; INEFFICIENT MAINTENANCE AND REPAIR WORK; CONTINUED UNNECESSARY LOSS OF SERVICEABLE ITEMS (CONSIDERABLE FURNITURE NOW DISCARDED COULD BE REPAIRED AND REUSED); POOR WORKING CONDITIONS FOR MAINTENANCE PERSONNEL.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS AND SPECIFICATIONS | $ 5,400 |
| CONTRACT COST | 56,000 |
| POSSIBLE EXTRAS | 5,600 |
| FIELD ENGINEERING & INSPECTION | 3,000 |
| TOTAL PROJECT COST | $ 70,000 |

X - YOUTH GUIDANCE CENTER - INCINERATOR

DESCRIPTION: CONSTRUCTION OF AN INCINERATOR FOR THE DISPOSAL OF TRASH.

NECESSITY: THE LAW REQUIRES THAT DRESSINGS AND MATERIALS USED IN TREATING COMMUNICABLE DISEASES MUST BE BURNED. OTHER COMBUSTIBLE MATERIALS, INCLUDING CONFIDENTIAL CASE HISTORIES, ETC., ARE NOW BEING REMOVED BY SCAVENGERS AT A COST OF $2,088 PER YEAR TO THE CITY. BY INCINERATING THIS MATERIAL A MINIMUM SAVING OF $ 1,000 PER YEAR COULD BE EFFECTED IN SCAVENGING COSTS. NO EXPENSE WILL BE INCURRED FOR LABOR TO OPERATE THE INCINERATOR.

RESULTS IF NOT GRANTED: DRESSINGS WILL CONTINUE TO BE BURNED OUTDOORS IN AN OLD OIL DRUM FIRE. OTHER TRASH WILL CONSTITUTE A FIRE HAZARD AND OBSTRUCT THE SERVICE ENTRANCE DRIVEWAY; SCAVENGER SERVICE COSTS WILL REMAIN AT $2,088 PER YEAR AND CONFIDENTIAL CASE HISTORIES WILL COME INTO THE HANDS OF THE PUBLIC AS THE SCAVENGER TRUCKS OFTEN SCATTER THEM ALONG THE STREETS ON THEIR WAY TO THE CITY DUMP.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | $ 550 |
| CONTRACT COST | 7,000 |
| POSSIBLE EXTRAS | 700 |
| FIELD ENGINEERING AND INSPECTION | 400 |
| TOTAL PROJECT COST | $ 8,650 |

Y - YOUTH GUIDANCE CENTER - CLASSROOM & ASSEMBLY ROOM VENTILATION

DESCRIPTION: PROVISION OF MECHANICAL VENTILATION FOR THE CLASSROOM AND ASSEMBLY ROOMS IN NINE COTTAGES.

NECESSITY: THE CLASSROOM VENTILATION AT PRESENT IS INADEQUATE. THIS ALLOWS THE AIR IN THE ROOMS TO BECOME STALE AND ACQUIRE QUITE AN ODOR MAKING THESE ROOMS AN UNPLEASANT ENVIRONMENT IN WHICH TO STUDY AND WORK. AT PRESENT THE ASSEMBLY ROOMS ARE HEATED BY MEANS OF RADIANT HEAT UNITS IN THE FLOOR. WHEN WINDOWS ARE OPENED TO PROVIDE VENTILATION, THE ROOM AIR BECOMES TOO COLD. IF WINDOWS ARE NOT OPENED, THE ROOMS BECOME QUITE STUFFY AND THE AIR GETS STALE. OCCUPANTS OF THESE ROOMS CONTINUOUSLY COMPLAIN ABOUT THE LACK OF COMFORT IN THESE ROOMS. IT IS PLANNED TO PLACE A STEAM-HEATING COIL AND FAN ON THE ROOFS OF THESE COTTAGES WHICH, WITH SUITABLE DUCTWORK, WILL PROVIDE TEMPERED AID FOR VENTILATION.

RESULT IF NOT GRANTED: THE UNSATISFACTORY CONDITION WILL CONTINUE.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | $ 1,000 |
| CONTRACT COST | 14,800 |
| POSSIBLE EXTRAS | 1,480 |
| FIELD ENGINEERING AND INSPECTION | 900 |
| TOTAL PROJECT COST | $ 18,180 |

Z - YOUTH GUIDANCE CENTER - STANDBY POWER PLANT

DESCRIPTION: INSTALLATION OF A STEAM TURBINE DRIVEN 150 K.V.A. (APPROXIMATE) GENERATOR AND APPURTENANT ELECTRICAL FACILITIES TO PROVIDE EMERGENCY POWER IN THE EVENT OF POWER FAILURE. SUFFICIENT LOW PRESSURE STEAM IS CONTINUOUSLY REQUIRED FOR BUILDING HEATING PURPOSES SO THAT THIS UNIT CAN OPERATE AT ALL TIMES PRODUCING A MINIMUM OF 50-KW. PER HOUR, WHICH, OVER A YEAR, WOULD AMOUNT TO A SAVING OF APPROXIMATELY $4,000 IN THE AMOUNT OF ELECTRICITY PURCHASED. NO ADDITIONAL LABOR WOULD BE REQUIRED FOR OPERATING THIS UNIT.

NECESSITY: POWER FAILURES IN THE PAST HAVE MOTIVATED AND ABETTED SEVERAL SERIOUS DISTURBANCES AMONG CONFINED YOUTHS. ELECTRONIC EQUIPMENT USED FOR SECURITY PURPOSES IS INOPERATIVE DURING POWER FAILURES. BOILER HOUSE CONTROL EQUIPMENT IS ALSO INOPERATIVE DURING POWER FAILURES. POWER FAILURES IN THE PAST HAVE AVERAGED 6 OR MORE A YEAR, RANGING IN TIME FROM ONE MINUTE TO A HALF-HOUR OR MORE.

RESULTS IF NOT ALLOWED: POSSIBLE SERIOUS RIOTING RESULTING IN PERSONAL INJURY TO EMPLOYEES AND/OR CONFINED YOUTHS, WITH ENSUING DAMAGE SUITS AND DAMAGE TO PROPERTY. AMOUNT OF ELECTRICITY PURCHASED WILL CONTINUE TO BE APPROXIMATELY $9,000 A YEAR.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATE | $ 5,150 |
| CONTRACT COST | 52,500 |
| POSSIBLE EXTRAS | 5,250 |
| FIELD ENGINEERING AND INSPECTION | 2,500 |
| TOTAL PROJECT COST | $65,400 |

(CONTINUED)

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. C3

# EXPLANATION SHEET

AA - YOUTH GUIDANCE CENTER - OUTSIDE LIGHTING

DESCRIPTION: INSTALL FOUR STREET LIGHTING TYPE LUMINAIRES WITH CONCRETE STANDARDS AND 300 WATT LAMPS, IN AREA BETWEEN THE ADMINISTRATION BLDG. AND THE CHILDREN'S NURSERY, IN PLACE OF THE 33 EXISTING 300 WATT LAMP FIXTURES, AND IN ADDITION INSTALL BRACKET LIGHTS NEAR THE FRONT AND REAR DOORS OF THE CHILDREN'S NURSERY, WHICH ARE NOW COMPLETELY WITHOUT LIGHT.

NECESSITY: THE AREA BETWEEN THE ADMINISTRATION BUILDING AND THE CHILDREN'S NURSERY IS NOT BEING LIGHTED AT THE PRESENT TIME BECAUSE OF THE HIGH MAINTENANCE AND ELECTRICAL ENERGY COSTS OF THE EXISTING SYSTEM. MOREOVER, MANY OF THE EXISTING FIXTURES HAVE SUFFERED DAMAGE BECAUSE THEY ARE LOCATED CLOSE TO THE NARROW DRIVEWAYS. THE PROPOSED INSTALLATION WILL PROVIDE AN ECONOMICAL, PRACTICAL LIGHTING SYSTEM AND ELIMINATE THE EXISTING TROUBLESOME, UNUSED FIXTURES. ADEQUATE ILLUMINATION OF THE AREA IS ESPECIALLY IMPORTANT BECAUSE OF THE DIFFERENCES IN ELEVATION AND THE IRREGULAR PATTERN OF RAMPS AND STAIRS OVER WHICH YOUNG CHILDREN MUST BE CARRIED FROM THE ADMINISTRATION BUILDING TO THE CHILDREN'S NURSERY.

RESULT IF NOT GRANTED: INADEQUATE LIGHTING BETWEEN THE ADMINISTRATION BUILDING AND THE CHILDREN'S NURSERY. POSSIBLE CAUSE OF ACCIDENTS WITH ENSUING DAMAGE SUITS.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | $ 350 |
| CONTRACT COST | 3,200 |
| POSSIBLE EXTRAS | 320 |
| FIELD ENGINEERING & INSPECTION | 175 |
| TOTAL | $ 4,045 |
| SAY | 4,100 |

BB - YOUTH GUIDANCE CENTER - WINDOW ALTERATIONS, ADMINISTRATION BLDG.
YOUTH GUIDANCE CENTER - 375 WOODSIDE AVENUE

INSTALL MECHANICAL WINDOW OPENERS ON ALL WINDOWS IN ADMINISTRATION BUILDING WHERE LOWER WINDOW VENTS CAN'T BE OPENED. WINDOWS CANNOT BE REACHED FOR PROPER VENTILATION; LOWER WINDOWS BLOCKED BY COLUMNS.

CC - YOUTH GUIDANCE CENTER - MISCELLANEOUS ALTERATIONS
YOUTH GUIDANCE CENTER - 375 WOODSIDE AVENUE

A. CHANGES IN HIGHT ENTRANCE OF BOOKING OFFICE.
B. CLOSE IN RECESS BY INSTALLING DOOR, SHELVES & CLOTHES POLE IN PSYCHOPATHIC CLINIC.
C. CONSTRUCT AND INSTALL 16 CORK PIN-BOARDS, 16 BLACKBOARDS.
D. INSTALL SHELVES AND RACKS IN FILE ROOM, CLOSETS, ADMINISTRATIVE AND SERVICE BLDGS.

A. TO KEEP INMATES OUT OF OFFICE AREA AND IN LOBBY.
B. PROVIDE NEEDED STORAGE SPACE.
C. TO POST NOTICES, POSTERS, ETC.
D. PROVIDE NECESSARY STORAGE.

DD - YOUTH GUIDANCE CENTER - MISCELLANEOUS ALTERATIONS
YOUTH GUIDANCE CENTER - 375 WOODSIDE AVENUE

A. CONSTRUCT HOOD, CONNECT SAME TO EXHAUST SYSTEM. REPAIR DAMAGE BY STEAM & MOISTURE - CAFETERIA KITCHEN.
B. INSTALL BINS IN LAUNDRY.
C. PROVIDE SAFETY EXIT AT END OF ADMINISTRATION BLDG. TUNNEL.

A. TO ELIMINATE DAMAGE TO WALLS & CEILINGS BY STEAM AND MOISTURE.
B. TO HOLD LOG CABIN RANCH LAUNDRY.
C. ONLY 1-WAY IN AND OUT OF 100 FT. UTILITY TUNNEL.

EE - YOUTH GUIDANCE CENTER - JURY BOX ALTERATIONS
YOUTH GUIDANCE CENTER - 375 WOODSIDE AVENUE

ALTERATIONS TO JURY BOX IN COURT ROOM. TO ACCOMODATE JURORS.

FF - YOUTH GUIDANCE CENTER - GARBAGE CAN RECEPTACLES BOYS' AND GIRLS' CORRIDORS, YOUTH GUIDANCE CENTER, 375 WOODSIDE AVENUE

CONSTRUCT ENCLOSED VENTILATED AREA FOR GARBAGE CANS. TO PROVIDE SANITARY AREA AS FREE AS POSSIBLE OF ODORS, ETC., TO PRECLUDE FLIES; TO REMOVE AN UNSIGHTLY EXISTING CONDITION.

GG - YOUTH GUIDANCE CENTER - MISCELLANEOUS ALTERATIONS, COTTAGES
YOUTH GUIDANCE CENTER - 375 WOODSIDE AVENUE

A. INSTALL SECURITY SCREENS OF HIGH CARBON STEEL ON CHAMBERLAIN FRAME WINDOWS OF COTTAGE B-4.
B. INSTALL DOOR PULLS AND WEATHERSTRIPPING, EXTERIOR DOORS COTTAGES C-1-2 AND G-1-2.
C. PROVIDE VENTILATION HOLES, LOUVERS, SCREENS, ETC. BOYS' AND GIRLS' CORRIDORS.

A. TO FINISH SECURITY TREATMENT ALREADY DONE ON OTHER COTTAGES.
B. TO PROVIDE FOR BETTER OPERATION, AND STOP DRAFT PROBLEM.
C. VENTILATION WOULD CORRECT HUMID CONDITION IN CORRIDORS DETRIMENTAL TO PAINT WHICH KEEPS PEELING OFF.

HH - YOUTH GUIDANCE CENTER - VENTILATION TO OFFICES IN CHILDRENS' DIVISION

DESCRIPTION: IMPROVING VENTILATION IN THE FOUR OFFICES IN THE CHILDREN'S DIVISION.

NECESSITY: OUTSIDE OFFICE WINDOWS WERE INSTALLED IN SUCH A WAY THAT THE LOWER STEEL SASH, WHICH OPENS INWARD, CAN ONLY BE OPENED TWO INCHES. ON WARM DAYS THESE OFFICES ARE EXTREMELY UNCOMFORTABLE BECAUSE OF INADEQUATE AIR CIRCULATION. AS THE FRESH AIR FROM THE VENTILATING SYSTEM NOW DISCHARGES INTO THE HALLWAY, FRESH AIR CAN BE INTRODUCED AND THE WARM STALE ROOM AIR FORCED OUT AT THE SMALL WINDOW OPENINGS IN THE OFFICE BY EXTENDING BRANCHES FROM THE MAIN DUCT IN THE HALLWAY INTO EACH OFFICE.

RESULTS IF NOT GRANTED: UNSATISFACTORY CONDITION, WHICH CONSTITUTES A HEALTH HAZARD, WILL CONTINUE.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | $ 300 |
| CONTRACT COST | 1,130 |
| EXTRAS | 120 |
| FIELD ENGINEERING & INSPECTION | 150 |
| TOTAL PROJECT COST | $1,700 |

# EXPLANATION SHEET

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. C3

II - YOUTH GUIDANCE CENTER - MISCELLANEOUS PAVING AND DRAINAGE WORK

DESCRIPTION:
A. PAVING LANDSCAPED AREAS.
B. REMOVING CERTAIN CURBS.
C. INSTALL A FLOOR DRAIN AT ENTRANCE TO ADMINISTRATION BUILDING.

NECESSITY:
A. TO PROVIDE PARKING SPACE AND SIDEWALK FOR PEDESTRIAN TRAFFIC.
B. REMOVE CERTAIN CURBS AS NECESSARY TO FACILITATE THE USE OF LOADING PLATFORMS BY ALL TRUCKS.
C. TO PROVIDE A DRAINAGE OUTLET AT ENTRANCE TO ADMINISTRATIVE BUILDING.

RESULTS IF NOT GRANTED:
A. CONTINUED LACK OF PARKING FACILITIES AND NEED FOR PEDESTRIANS TO WALK IN WET LAWN AREA.
B. CERTAIN TRUCKS CANNOT UTILIZE EXISTING LOADING PLATFORMS BECAUSE OF INTERFERENCE WITH EXISTING CURBS.
C. COMPLAINTS FROM PUBLIC.

BREAKDOWN:

| | |
|---|---|
| CONTRACT COST | $ 11,000 |
| CONTRACT EXTRAS | 1,000 |
| OFFICE ENGINEERING | 1,000 |
| INSPECTION | 1,000 |
| TOTAL PROJECT COST | $ 14,000 |

JJ - YOUTH GUIDANCE CENTER - KITCHEN VENTILATION

DESCRIPTION: PROVISION OF MECHANICAL VENTILATION IN THE KITCHENS OF SEVEN COTTAGES.

NECESSITY: EXCESSIVE MOISTURE IN THE AIR IN THE KITCHENS CONDENSES ON THE CEILINGS AND WALLS CAUSING MILDEW AND RUINING THE PAINT. THIS HAS NECESSITATED THE REPAINTING OF SEVERAL KITCHENS IN THE PAST. TWO OF THESE KITCHENS HAD EXHAUST FANS INSTALLED IN THE CEILING WHEN THE ROOMS WERE REPAINTED; IT IS NOW DESIRED TO INSTALL FANS IN THE REMAINING SEVEN KITCHENS.

RESULT IF NOT GRANTED: THIS UNSATISFACTORY CONDITION WILL CONTINUE RESULTING IN EXCESSIVE MAINTENANCE COSTS FOR THESE KITCHENS.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | $ 250 |
| CONTRACT COST | 2,100 |
| POSSIBLE EXTRAS | 200 |
| FIELD ENGINEERING & INSPECTION | 100 |
| TOTAL PROJECT COST | $2,650 |

KK - YOUTH GUIDANCE CENTER - REPLACING EXISTING BOILER FEED PUMPS

DESCRIPTION: REPLACING THE TWO EXISTING RECIPROCATING STEAM-DRIVEN BOILER FEEDWATER PUMPS WITH ONE SMALL STEAM TURBINE-DRIVEN PUMP.

NECESSITY: EXISTING PUMPS ARE OVERSIZED, NOT SUITABLE FOR THE PURPOSE AND ARE INEFFICIENT AND UNECONOMICAL.

RESULTS IF NOT GRANTED: UNSATISFACTORY AND UNECONOMICAL OPERATION WILL CONTINUE.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATE | $ 400 |
| CONTRACT COST | 3,450 |
| EXTRAS | 350 |
| FIELD ENGINEERING & INSPECTION | 200 |
| TOTAL PROJECT COST | $4,400 |

LL - YOUTH GUIDANCE CENTER - MISCELLANEOUS ALTERATIONS, COTTAGES
YOUTH GUIDANCE CENTER, 375 WOODSIDE AVENUE

A. PROVIDE OAK BUMPER STRIPS IN ROOMS AND DORMITORY, COTTAGES G-1-2-3.
B. PROVIDE ALUMINUM DOOR STOPS AT ENTRANCE DOORS TO COTTAGES G-2-3, B-3-A, G-1-2.
C. CONSTRUCT CLOSETS IN DORMITORY G-1.
D. PROVIDE DOORS AND MILLWORK FOR BOOK STORAGE, ALL CLASSROOMS.

A. TO PREVENT WALL DAMAGE BEHIND BEDS.
B. TO PREVENT FURTHER DAMAGE TO DOORS BECAUSE OF LACK OF DOOR STOPS.
C. ADDITIONAL STORAGE SPACE NEEDED IN G-1
D. TO SECURE BOOKS BELONGING TO SCHOOL DEPT. WHEN NOT IN USE.

MM - YOUTH GUIDANCE CENTER - MISCELLANEOUS ALTERATIONS
YOUTH GUIDANCE CENTER - 375 WOODSIDE AVENUE

A. SCREEN FRONT OF MEZZANINE BOYS' AND GIRLS' CRAFT SHOPS.
B. ALTERATIONS TO DARK ROOMS, BOYS' AND GIRLS' CRAFT SHOPS.
C. OPEN UP WALL AND INSTALL DISPLAY CASE IN GIRLS' CRAFT SHOPS.

A. A SAFETY MEASURE - PREVENT FALLS
B. NOT USED AS DARK ROOMS - WOULD PROVIDE NECESSARY STORAGE SPACE FOR TOOLS, ETC.
C. TO DISPLAY FINISHED CRAFT WORK.

NN - YOUTH GUIDANCE CENTER - NEW FACILITIES IN SHOWER ROOM OF GIRLS' COTTAGES

DESCRIPTION: INSTALLING A BATH TUB AND LAVATORY IN THE SHOWER ROOM OF GIRLS' COTTAGES G-1 AND G-2.

NECESSITY: ADDITIONAL FACILITIES NEEDED BECAUSE OF CROWDED CONDITIONS AT THE CENTER.

RESULTS IF NOT GRANTED: UNSATISFACTORY CONDITION WILL CONTINUE. COMPLAINTS FROM RESIDENTS.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS & ESTIMATE | $ 500 |
| CONTRACT COST | 2,450 |
| EXTRAS | 250 |
| FIELD ENGINEERING & INSPECTION | 200 |
| TOTAL PROJECT COST | $ 3,400 |

OO - YOUTH GUIDANCE CENTER - MISCELLANEOUS ALTERATIONS AND REPAIRS, COTTAGES, YOUTH GUIDANCE CENTER - 375 WOODSIDE AVENUE

A. REMOVE EXISTING DAMAGED "LINOWALL" WAINSCOT AND REPLACE WITH 2" CEMENT PLASTER COTTAGES, B-1-2-4 AND C-3.
B. PROVIDE WOOD BACKING AND SHELVES, C-2-3.
C. PROVIDE DOOR CLOSERS, ALL CLASSROOM DOORS.
D. PROVIDE ATTENDANTS COUNTER, C-1.

A. "LINOWALL" UNSATISFACTORY IN HARD USAGE.
B. TO ACCOMMODATE BOOK STORAGE
C. TO RELIEVE PROBLEM OF DRAFT, SLAMMING DOORS.
D. TO GIVE ATTENDANTS PROPER WORK AREA.

PP - YOUTH GUIDANCE CENTER - MISCELLANEOUS ALTERATIONS
YOUTH GUIDANCE CENTER - 375 WOODSIDE AVENUE

INSTALL SOUNDPROOFING IN PSYCHOPATHIC CLINIC, BOYS' AND GIRLS' INTAKE DIVISION. TO ELIMINATE OUTSIDE AND INSIDE NOISES IN INTERVIEW CUBICLES.

QQ - YOUTH GUIDANCE CENTER - MISCELLANEOUS ALTERATIONS, COTTAGES
YOUTH GUIDANCE CENTER - 375 WOODSIDE AVENUE

A. COVER FOOD SERVING COUNTERS WITH 14-GA. STAINLESS STEEL, COTTAGES C1-2, C1-2-3, B1-2-3-4.
B. CONSTRUCT CLOSET, WARD 17, COTTAGE C1.
C. CONSTRUCT PIPE CLOTHES RACK, COTTAGE C-2

A. PRESENT WOOD COUNTERS BADLY WORN AND INSANITARY;
B., C., TO PROVIDE ADDITIONAL STORAGE SPACE AND CLOTHES HANGING SPACE.

RR - YOUTH GUIDANCE CENTER - WASHBASIN IN TELEPHONE SWITCHBOARD ROOM.

DESCRIPTION: INSTALLING A WASHBASIN IN THE TELEPHONE SWITCHBOARD ROOM.
NECESSITY: THE CLOSET WASHROOM TO SWITCHBOARD IS APPROXIMATELY 150 FEET FROM THE SWITCHBOARD. WHEN THE OPERATORS LEAVE THE SWITCHBOARD TO WASH FOR LUNCH OR FOR ANY OTHER REASON, THE SWITCHBOARD IS UNATTENDED.
RESULTS IF NOT GRANTED: SWITCHBOARD WILL BE LEFT UNATTENDED, WITH RESULTING COMPLAINTS ABOUT SERVICE FROM OTHER AGENCIES AND THE PUBLIC.

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATE | $ 200 |
| CONTRACT COST | 700 |
| POSSIBLE EXTRAS | 70 |
| FIELD ENGINEERING & INSPECTION | 80 |
| TOTAL PROJECT COST | $ 1,050 |

SS - YOUTH GUIDANCE CENTER - INSTALLING SPRINKLING SYSTEM

DESCRIPTION: INSTALLING A SPRINKLING SYSTEM TO WATER THE LAWN AROUND THE CHAPEL. INSTALLING SEVERAL ADDITIONAL HOSE BIBBS IN THE PARKING LOT AREA.
NECESSITY: GARDENER HAS TO DEVOTE CONSIDERABLE TIME SPRINKLING THE LAWN AROUND THE CHAPEL. IF A SPRINKLER SYSTEM WERE INSTALLED HE WOULD BE FREE TO UTILIZE THIS TIME TO BETTER ADVANTAGE, PERFORMING OTHER DUTIES. THERE ARE NO HOSE BIBBS IN THE PARKING LOT AREA, MAKING IT NECESSARY FOR THE GARDENER TO USE SEVERAL HUNDRED FEET OF HOSE IN ORDER TO WATER THIS AREA.

RESULTS IF NOT GRANTED: CONTINUED INEFFICIENT APPLICATION OF GARDENER'S SERVICES.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS & ESTIMATE | $ 350 |
| CONTRACT COST | 3,470 |
| POSSIBLE EXTRAS | 350 |
| FIELD ENGINEERING & INSPECTION | 230 |
| TOTAL PROJECT COST | $4,400 |

TT - YOUTH GUIDANCE CENTER - MISCELLANEOUS ALTERATIONS
YOUTH GUIDANCE CENTER - 375 WOODSIDE AVENUE

A. BUILD IN BOOK HOLDER IN FIREPLACE OF CHAPEL AND CAP OFF CHIMNEY WITH COPPER CAP.
B. INSTALL SHELVES IN DRY GOODS STORE ROOM.

TO PROVIDE NEEDED ADDITIONAL STORAGE.

(CONTINUED)

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division GENERAL OFFICE Appropriation Number 6.423 Sheet Number C4 of 10 Sheets Index Number 423

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department C. A. O.: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Letter |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  | 6.423 | IMPROVEMENTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 |  |  |  |  |  |  |  |  |  |  |  |  | .187 | LOG CABIN RANCH |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3 | - |  |  |  | 55350 |  |  |  |  | 2890 | 52460 | 55350 | 500.187 | Recreation Building-Boiler Room-Additions to Sewage Treat. |  |  | - |  | -55350 |  |  | - |  |  |  |  |  |  |  |
| 4 | 764 |  |  |  | - | Fr. Prior Year |  |  | 2236 | 2130 | 106 | 2236 | 501.187 | Preparation of Master Plan |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 5 | 473 |  |  |  | - | " | " | " | 1777 | - | 1777 | 1777 | 502.187 | Hog Pens including Catch Basin |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 6 | - |  |  |  | - |  |  |  | - | - | - | - | 503.187 | Dormitory Facility |  |  | 110000 |  | 110000 |  |  | 110000 |  |  | 110000 |  |  | 100 000 | UU |
| 7 | - |  |  |  | - |  |  |  | - | - | - | - | 504.187 | Incinerator |  |  | 5200 |  | 5200 |  |  | 5200 |  |  | 0 |  |  | 0 | VV |
| 8 | - |  |  |  | - |  |  |  | - | - | - | - | 505.187 | Repairs to Kitchen& DiningRm. |  |  | 2000 |  | 2000 |  |  | 2000 |  |  | 0 |  |  | 0 | WW |
| 9 | - |  |  |  | - |  |  |  | - | - | - | - | 506.187 | Recreation Facilities & Road Surfacing |  |  | 41000 |  | 41000 |  |  | 41000 |  |  | 0 |  |  | 0 | XX |
| 10 | - |  |  |  | - |  |  |  | - | - | - | - | 507.187 | Hog Pens |  |  | 5500 |  | 5500 |  |  | 5500 |  |  | 5500 |  |  | 5500 | YY |
| 11 | - |  |  |  | - |  |  |  | - | - | - | - | 508.187 | Reconstruction of Access Road to Ranch |  |  | 93000 |  | 93000 |  |  | 93000 |  |  | 0 |  |  | 0 | ZZ |
| 12 | 1237 |  |  |  | 55350 |  |  |  | 4013 | 5020 | 54343 | 59363 |  | Total-Log Cabin Ranch |  |  | 256700 |  | 201350 |  |  | 256700 |  |  | 115500 |  |  | 105500 |  |
| 13 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14 |  |  |  |  |  |  |  |  |  |  |  |  | .223 | CORONER'S OFFICE & MORGUE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 15 | 11743 |  |  |  | - | File 13911Ord.9400<br>From Prior Year |  |  | 38500<br>118257 | 4340 | 152417 | 156757 | 500.223 | Reconstruction of Morgue |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 16 |  |  |  |  |  |  |  |  |  |  |  |  | .231 | DEPARTMENT OF ELECTRICITY |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17 | - |  |  |  | 152000 |  |  |  |  | 51 | 151949 | 152000 | 500.231 | Radio Control Station |  |  | - |  | -152000 |  |  | - |  |  |  |  |  |  |  |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  | .232 | DEPT. OF ELECTRICITY-FIRE ALARM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 19 | - |  |  |  | - |  |  |  | - | - | - | - | 500.232 | Paving -Turk & Octavia Sts. |  |  | 13000 |  | 13000 |  |  | - |  |  |  |  |  |  | A3 |
|  |  |  |  |  |  |  |  |  |  |  |  |  | [illegible]<br>[illegible] | [illegible] NEW [illegible]<br>ELECTRIC HEATERS - TRAFFIC SIGNAL ROOM |  |  |  |  |  |  |  |  |  |  |  |  |  | 5400<br>1940<br>7340 |  |
| 20 |  |  |  |  |  |  |  |  |  |  |  |  | .233 | DEPT. OF ELECTRICITY - YARD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 21 | - |  |  |  | - |  |  |  | - | - | - | - | 500.233 | Miscl. Alterations |  |  | 2900 |  | 2900 |  |  | - |  |  |  |  |  |  | B3 |
| 22 | - |  |  |  | - |  |  |  | - | - | - | - | 501.233 | Welding Rm. Exhaust System |  |  | 1400 |  | 1400 |  |  | - |  |  |  |  |  |  | C3 |
| 23 | - |  |  |  | - |  |  |  | - | - | - | - | 502.233 | Maintenance Yard |  |  | 556000 |  | 556000 |  |  | 556000 |  |  | 0 |  |  | 0 | D3 |
| 24 | 287 |  |  |  | - | From Prior Year |  |  | 1555 | - | 1555 | 1555 | 510.233 | New Maintenance Plant |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 25 | 287 |  |  |  | - |  |  |  | 1555 | - | 1555 | 1555 |  | Total Dept.of Electricity-Yard |  |  | 560300 |  | 560300 |  |  | 556000 |  |  | 0 |  |  | 0 |  |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  | .241 | FARMER'S MARKET |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27 | - |  |  |  | 6000 |  |  |  | - | - | 6000 | 6000 | 500.241 | Paving |  |  | 15000 |  | 9000 |  |  | 15000 |  |  | 15000 |  |  | 7500 | E3 |
| 28 | - |  |  |  | - |  |  |  | - | - | - | - | 501.241 | Shut-Off Valves in Water Lines |  |  | 1050 |  | 1050 |  |  | 1050 |  |  | 1050 |  |  | 0 | F3 |
| 29 | - |  |  |  | - |  |  |  | - | - | - | - | 502.241 | Construct Garbage Can Shed |  |  | 450 |  | 450 |  |  | 450 |  |  | 0 |  |  | 0 | G3 |
| 30 | - |  |  |  | 6000 |  |  |  | - | - | 6000 | 6000 |  | Total -Farmer's Market |  |  | 16500 |  | 10500 |  |  | 16500 |  |  | 16050 |  |  | 7500 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  | [illegible] | ELECTRICAL DEFICIENCIES - REAL ESTATE - AUDITORIUM |  |  |  |  |  |  |  |  |  |  |  |  |  | 7000 |  |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  | .265 | SEALER OF WEIGHTS & MEASURES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 | - |  |  |  | - |  |  |  | - | - | - | - | 500.265 | Meter Testing and Tank Calibrating Station |  |  | 40500 |  | 40500 |  |  | 40500 |  |  | 40500 * |  |  | 0 | H3 |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  | (CONTINUED) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

* It is recommended that this project be coordinated with related projects in the area" See line 3, page 2, CIP Jan 1956.

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. C4

# EXPLANATION SHEET

UU - LOG CABIN RANCH SCHOOL FOR BOYS, LA HONDA, SAN MATEO COUNTY, CALIF.
DORMITORY FACILITY

REINFORCED CONCRETE UNIT MASONRY, SEMI-FIREPROOF STRUCTURE; TIMBER ROOF; REINFORCED CONCRETE FOUNDATIONS AND FLOOR TILE VE[illegible] SHOWER AND TOILET AREA. AREA: 7100 SQ. FT. CAPACITY: 81 BEDS NORMAL, PLUS FOUR ADDITIONAL IN AN INFIRMARY AREA.

DORMITORY AND INFIRMARY TO REPLACE EXISTING HAZARDOUS TEMPORARY WOODEN STRUCTURE. PRESENT CAPACITY OF APPROX. 35 IS INADEQUATE. PRESENT FACILITY HAS BEEN CONDEMNED BY CALIFORNIA YOUTH AUTHORITY AS "DEPLORABLE."

VV - LOG CABIN RANCH - INCINERATOR
LOG CABIN RANCH - LA HONDA, CALIFORNIA

MASONRY STRUCTURE, STACK, FIRE BOX, ETC. TO ACCOMMODATE BURNING OF DAILY REFUSE. PRESENT METHOD OF BURNING REFUSE IN OLD BOILERS IS INSANITARY AND UNSIGHTLY. NEW STRUCTURE WOULD BE ADEQUATE FOR PROPOSED FUTURE EXPANSION.

WW - LOG CABIN RANCH - REPAIRS TO KITCHEN AND DINING ROOM
LOG CABIN RANCH - LA HONDA, CALIFORNIA

RESILIENT FLOORING IN DINING AREA; ROOF REPAIRS; REPAIR AND TREAT KITCHEN FLOOR. TO MAINTAIN PRESENT DILAPIDATED STRUCTURE UNTIL SUCH TIME MONEY IS AVAILABLE FOR A NEW BUILDING.

XX - LOG CABIN RANCH SCHOOL FOR BOYS, LA HONDA, CALIFORNIA
RECREATION FACILITIES & ROAD SURFACING.

DESCRIPTION: A. PROVIDING PORTABLE BLEACHERS, CONSTRUCTING A BASEBALL BACKSTOP, AND PAVING EXISTING RECREATIONAL AREAS.
B. RESURFACING THE SURFACE ROADS WITHIN THE RANCH.

NECESSITY: A. NECESSARY FOR BOYS' ATHLETIC PROGRAM AND FOR PROPER SUPERVISION OF ACTIVITIES AT THE RANCH.
B. EXISTING ROADS ARE NOW IN POOR CONDITION.

RESULTS IF NOT GRANTED:
A. UNSATISFACTORY ATHLETIC PROGRAM RESULTS IN DISSATISFACTION AND POOR MORALE AT THE RANCH
B. EXISTING ROADS BARELY PASSABLE DURING INCLEMENT WEATHER, POSSIBLE ACCIDENTS WITH ENSUING LAW SUITS.

DETAILED BREAKDOWN:

| | |
|---|---|
| CONTRACT COST | $ 33,000 |
| " EXTRAS | 3,300 |
| OFFICE ENGINEERING | 2,700 |
| INSPECTION | 2,000 |
| TOTAL PROJECT COST | $ 41,000 |

YY - LOG CABIN RANCH - HOG PENS
LOG CABIN RANCH, LA HONDA, CALIFORNIA

CONCRETE STRUCTURE AND CONNECTION TO SEWAGE TREATMENT PLANT. TO PROVIDE FACILITIES ACCEPTABLE TO HEALTH DEPT. PRESENT FACILITIES WILL NOT MEET CODE REQUIREMENTS.

ZZ - LOG CABIN RANCH FOR BOYS: RECONSTRUCTION OF ACCESS ROAD TO RANCH - LA HONDA, CALIF.

DESCRIPTION: RECONSTRUCTING THE EXISTING ACCESS ROAD BY WIDENING, PROVIDING AUTO PULL-OUTS, RESURFACING AND INSTALLING NECESSARY DRAINAGE CULVERTS.

NECESSITY: THE EXISTING ACCESS ROAD IS DANGEROUSLY NARROW, HAS BLIND TURNS AND INSUFFICIENT PULL-OUTS. ROAD IS IN POOR CONDITION FOR TRUCKS BRINGING IN RANCH SUPPLIES.

RESULTS IF NOT GRANTED: DANGER OF ACCIDENTS ON NARROW ROAD WITH ENSUING LAW SUITS AND POSSIBLE INACCESSIBILITY TO RANCH DUE TO WASH-OUT DURING WINTER MONTHS.

DETAILED BREAKDOWN:

| | |
|---|---|
| CONTRACT | $ 75,000 |
| " EXTRAS | 7,500 |
| OFFICE ENGINEERING | 7,000 |
| INSPECTION | 3,500 |
| PROJECT COST | $ 93,000 |

A3 - DEPT. OF ELECTRICITY - CENTRAL FIRE ALARM STATION: PAVING (TURK & OCTAVIA STS.)

DESCRIPTION: PAVING ACCESS ROAD AND PARKING AREA

NECESSITY: TO IMPROVE OFF STREET PARKING FACILITIES. EXISTING ACCESS ROAD AND PARKING AREA UNPAVED.

RESULTS IF NOT GRANTED: UNSATISFACTORY PARKING FACILITIES AND COMPLAINTS FROM PUBLIC AND PERSONNEL DOING BUSINESS AT THE CENTRAL FIRE ALARM STATION.

DETAILED BREAKDOWN:

| | |
|---|---|
| CONTRACT COST | $10,500 |
| EXTRAS | 1,000 |
| OFFICE ENGINEERING | 1,000 |
| INSPECTION | 500 |
| TOTAL PROJECT COST | $13,000 |

B3 - DEPT. OF ELECTRICITY (PLANT AT 264 GOLDEN GATE AVE.) - MISCELLANEOUS ALTERATIONS.
A. CANOPY TO SHIELD THE GASOLINE PUMP AND DOORWAY AND OIL AND SOLVENT DRUMS AT REAR OF PLANT BLDG.
B. CENTRAL FIRE ALARM STATION - 1 PARTITIONING BASEMENT ROOM TO ACCOMMODATE DIAL TELEPHONE SYSTEM EQUIPMENT

A. TO HANDLE REFUELING OF VEHICLES IN WET WEATHER
B. TO PROVIDE MORE EFFICIENT OPERATION

(CONTINUED)

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. C4

## EXPLANATION SHEET

C3 - DEPARTMENT OF ELECTRICITY SHOPS: WELDING ROOM EXHAUST SYSTEM

DESCRIPTION: PROVIDING AN AIR EXHAUST SYSTEM TO VENTILATE THE MACHINE SHOP WELDING ROOM.
NECESSITY: REQUIRED FOR PROTECTION OF EMPLOYEES.
RESULTS IF NOT GRANTED: CONTINUED EXPOSURE OF EMPLOYEES TO A HEALTH HAZARD.
DETAILED BREAKDWON:

| | |
|---|---|
| PLANS AND SPECIFICATIONS | $ 200 |
| CONTRACT COST | 1,000 |
| EXTRAS | 100 |
| FIELD ENGINEERING | 100 |
| TOTAL PROJECT COST | $ 1,400 |

D3 - DEPARTMENT OF ELECTRICITY PLANT: MAINTENANCE YARD

DESCRIPTION: A PLANT, LOCATED IN ASSESSOR'S BLOCK NO. 5270 BOUNDED BY JERROLD AVE., QUINT ST., INNES AVE., AND THE S.P.R.R. CO. RIGHT-OF-WAY, PROVIDING ADMINISTRATIVE AND GENERAL OFFICES, MACHINE SHOP, ELECTRIC SHOP, RADIO SHOP, PAINT SHOPS; STOREROOM FOR MATERIALS AND SUPPLIES; STORAGE FOR CONSTRUCTION EQUIPMENT, AUTOMOBILES AND TRUCKS, AND FACILITIES FOR SERVICING AUTOMOTIVE EQUIPMENT; PROVIDING YARD STORAGE FOR BULK MATERIAL.

NECESSITY: TO REPLACE INADEQUATE YARD NOW LOCATED ON SCHOOL DEPT. PROPERTY AT 264 GOLDEN GATE AVE., AND PROVIDE CENTRAL HOUSING OF ALL DEPT. OF ELECTRICITY DIVISIONS EXCEPT THE CENTRAL FIRE ALARM STATION. EXISTING BUILDING IS STRUCTURALLY INADEQUATE TO WITHSTAND POSSIBLE EARTHQUAKE LOADS TO WHICH IT MAY BE SUBJECTED. THE BUILDING ALSO HAS MANY FEATURES WHICH CONSTITUTE FIRE HAZARDS. THESE HAZARDS TO LIFE AND PROPERTY ARE DESCRIBED IN A REPORT DATED 9-3-54 PREPARED BY THE BUREAU OF BUILDING INSPECTION AND IN A REPORT DATED 9-27-54 PREPARED BY THE FIRE DEPARTMENT. IN ADDITION THE INADEQUACY OF THE EXISTING PLANT AND THE NEED FOR A NEW PLANT WERE THE SUBJECT OF A GRAND JURY REPORT DATED 4-15-53 BY COMMITTEE NO. 9.

DETAILED BREAKDOWN:

| | |
|---|---|
| CONTRACT | $635,000 |
| EXTRAS | 63,500 |
| ENGINEERING | 63,500 |
| INSPECTION | 15,000 |
| MOVABLE EQUIPMENT | 19,000 |
| PROJECT TOTAL | $796,000 |
| * | 240,000 |
| BUDGET FUNDS NEEDED | $556,000 |

* FROM SPECIAL ROAD IMPROVEMENT FUND - BUDGET INDEX 685.

E3 - SEALER OF WEIGHTS & MEASURES - FARMERS' MARKET

DESCRIPTION: COMPLETION OF PARKING AREA PAVING CONSISTING OF ASPHALT-ON-MACADAM PAVEMENT (3" x 6").
NECESSITY: UNPAVED AREA CANNOT BE USED FOR PARKING DURING RAINY SEASON; PARKING AREA CANNOT BE STRIPED TO CONTROL MOVEMENT OF TRAFFIC AND PARKING UNTIL AREA IS PAVED.
RESULTS IF NOT GRANTED: INSUFFICIENT PARKING SPACE; UNCONTROLLED VEHICULAR MOVEMENT OF TRAFFIC IN AREA POSSIBLE CAUSE OF ACCIDENTS WITH ENSUING SUITS AGAINST THE CITY.
DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECS. AND ESTIMATE | $ 1,000 |
| CONTRACT | 12,000 |
| POSSIBLE EXTRAS | 1,000 |
| FIELD ENGINEERING & INSPECTION | 1,000 |
| TOTAL PROJECT COST | $ 15,000 |

F3 - SEALER OF WEIGHTS & MEASURES - FARMERS' MARKET: INSTALLATION OF SHUT-OFF VALVES IN WATER LINES.

DESCRIPTION: INSTALLATION OF SHUT-OFF VALVES IN WATER LINES.
NECESSITY: FAUCETS AT TRUCK DOCKS ARE FREQUENTLY BROKEN OFF. WATER SERVICE TO THE ENTIRE MARKET MUST NECESSARILY BE SHUT OFF UNTIL REPAIRS ARE MADE.
RESULTS IF NOT GRANTED: INTERRUPTED WATER SERVICE UNSATISFACTORY ESPECIALLY BECAUSE OF THE REST ROOM FACILITIES LOCATED AT THE MARKET.
DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS & SPECIFICATIONS | $ 150 |
| CONTRACT COST | 750 |
| EXTRAS | 75 |
| FIELD ENGINEERING | 75 |
| TOTAL PROJECT COST | $1,050 |

G3 - WEIGHTS & MEASURES (FARMERS' MARKET) - CONSTRUCT GARBAGE CAN SHED.

CONSTRUCT GARBAGE CAN SHED. CANS HAVE BEEN STOLEN FROM OPEN STORAGE.

H3 - SEALER OF WEIGHTS & MEASURES - METER TESTING AND TANK CALIBRATING STATION

TO PROVIDE FUNDS FOR THE CONSTRUCTION OF A METER TESTING AND TANK CALIBRATION STATION FOR THE SEALER OF WEIGHTS & MEASURES. STATION TO BE CONSTRUCTED ON PROPERTY NOW OWNED BY THE CITY. SECTIONS 12210 AND 12212 OF THE BUSINESS & PROFESSION CODE REQUIRE THE SEALER OF WEIGHTS & MEASURES TO TEST AND CERTIFY THE ACCURACY OF TANK-TRUCK METERS AND TANKS USED FOR DELIVERY OF GASOLINE, FUEL OIL, DIESEL OIL, KEROSENE, ETC. THIS IS NOT BEING DONE AT PRESENT BY REASON OF LACK OF EQUIPMENT RESULTING IN CHAOTIC MARKETING CONDITION IN PETROLEUM PRODUCTS. NEITHER THE BUYER NOR SELLER IS ASSURED OF ACCURATE MEASURE.
DETAILED BREAKDOWN: LAND USE HAS BEEN DONATED AT THE SOUTHEAST SEWAGE TREATMENT PLANT BY THE DEPARTMENT OF PUBLIC WORKS.

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATE | $ 2,700 |
| CONTRACT COST | 32,700 |
| POSSIBLE EXTRAS | 3,200 |
| ENGINEERING INSPECTION | 1,900 |
| TOTAL PROJECT COST | $40,500 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: GENERAL OFFICE
Appropriation Number: 6.423
Sheet Number: C5 of 10 Sheets
Index Number: 423

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. 2 | Budget: Number of Employees 3 | Budget: Rate 4 | Budget: Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Supplemental: Number of Employees 7 | Supplemental: Rate 8 | Supplemental: Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Class Number or Code 13 | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (+) or (—) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 C. A. O. | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | .417 | PUBLIC BUILDINGS | | | | | | | | | | | | | | | |
| 2 | - | | | | 2800 | | | | | 1969 | 831 | 2800 | 500.417 | D.P.W. Maint.Yard Enclosure | | | - | | -2800 | | | - | | | | | | | |
| 3 | - | | | | 1800 | | | | | - | 1800 | 1800 | 501.417 | Civil Service Commission-Ventilation-Rms.6,8,9 & 10 | | | - | | -1800 | | | - | | | | | | | |
| 4 | - | | | | 600 | | | | | - | 600 | 600 | 502.417 | Civil Service Commission Alterations to Rm.2 | | | - | | -600 | | | - | | | | | | | |
| 5 | - | | | | 3500 | | | | | - | 3500 | 3500 | 503.417 | Traffic Fines Bureau-Ventilation | | | - | | -3500 | | | - | | | | | | | |
| 6 | - | | | | 260 | | | | | - | 260 | 260 | 504.417 | Superior Court-Room 411 Ventilation | | | - | | -260 | | | - | | | | | | | |
| 7 | - | | | | 5000 | | | | | - | 5000 | 5000 | 505.417 | Hall of Justice-County Jails 1&2 Alterations to Kitchen | | | - | | -5000 | | | - | | | | | | | |
| 8 | - | | | | 1900 | | | | | - | 1900 | 1900 | 506.417 | Police-Hall of Justice Ventilation-Rms.107,110,117 | | | - | | -1900 | | | - | | | | | | | |
| 9 | - | | | | 5000 | | | | | - | 5000 | 5000 | 507.417 | Hall of Justice-County Jails 1&2 Kitchen Ventilation | | | - | | -5000 | | | - | | | | | | | |
| 10 | - | | | | 700 | | | | | - | 700 | 700 | 508.417 | Hall of Justice-Safety Treads on Stairways & Doors | | | - | | -700 | | | - | | | | | | | |
| 11 | - | | | | 25000 | | | | | - | 25000 | 25000 | 509.417 | Civic Center -Conversion of Power Plant | | | - | | -25000 | | | - | | | | | | | |
| 12 | 2186 | | | | - | From Prior Year | | | 72814 | 474 | 72340 | 72814 | 513.417 | City Hall Switchboard-Main Feeder | | | - | | - | | | - | | | | | | | |
| 13 | 9 | | | | - | " | " | " | 300 | - | 300 | 300 | 515.417 | Improvements to Supervisors Chambers - City Hall | | | - | | - | | | - | | | | | | | |
| 14 | 13524 | | | | - | " | " | " | 218 | - | 218 | 218 | 516.417 | Construct Warrant Bureau in City Hall Basement | | | - | | - | | | - | | | | | | | |
| 15 | 4539 | | | | - | " | " | " | 509 | 276 | 233 | 509 | 518.417 | Remodel Courtroom-Dept.11-Muni.Court - Hall of Justice | | | - | | - | | | - | | | | | | | |
| 16 | - | | | | | " | " | " | 700 | - | 700 | 700 | 520.417 | D.P.W. Maintenance Yard | | | - | | - | | | - | | | | | | | |
| 17 | - | | | | - | | | | - | - | - | - | 521.417 | Maintenance Yard Expansion | | | 115000 | | 115000 | | | 115000 | | | 0 | | | | I3 |
| 18 | - | | | | - | | | | - | - | - | - | 522.417 | Bureau of Accounts Miscellaneous Alterations | | | 5900 | | 5900 | | | 5900 | | | 5900 | | | 5900 | J3 |
| 19 | - | | | | - | | | | - | - | - | - | 523.417 | City Hall - Miscl. Electrical Work | | | 11530 | | 11530 | | | 11530 | | | 0 | | | 0 | K3 |
| 20 | - | | | | - | | | | - | - | - | - | 524.417 | Muni.Courts-Dept. 1-8 incl. Install.Public Address System | | | 5200 | | 5200 | | | 5200 | | | 0 | | | 0 | L3 |
| 21 | - | | | | - | | | | - | - | - | - | 525.417 | Muni.Courts - Fluorescent Lighting-Rm.303 | | | 1500 | | 1500 | | | 1500 | | | 0 | | | 0 | M3 |
| 22 | - | | | | - | | | | - | - | - | - | 526.417 | Muni.Courts -Soundproof Rms.376-300-301-303-310 | | | 4750 | | 4750 | | | 4750 | | | 0 | | | 0 | N3 |
| 23 | - | | | | - | | | | - | - | - | - | 527.417 | Controller-Fluorescent Light. | | | 6800 | | 6800 | | | 6800 | | | 6800 | | | 6800 | O3 |
| 24 | - | | | | - | | | | - | - | - | - | 528.417 | Superior Courts - Fluorescent Lighting | | | 4680 | | 4680 | | | 4680 | | | 4680 | | | 4680 | P3 |
| 25 | - | | | | - | | | | - | - | - | - | 529.417 | Superior Courts-Acoustical Work | | | 4000 | | 4000 | | | 4000 | | | 0 | | | 0 | Q3 |
| 26 | - | | | | - | | | | - | - | - | - | 530.417 | Superior Courts-Rms.409-413-& 474-New Book Shelves | | | 5000 | | 5000 | | | 5000 | | | 0 | | | 0 | R3 |
| 27 | - | | | | - | | | | - | - | - | - | 531.417 | Tax Collector's Office Miscl.Soundproof.& Painting | | | 4000 | | 4000 | | | 4000 | | | 0 | | | 0 | S3 |
| 28 | - | | | | - | | | | - | - | - | - | 532.417 | DPW-Rm.260 Acoustical Tile Ceiling | | | 1000 | | 1000 | | | 1000 | | | 0 | | | 0 | T3 |
| 29 | - | | | | - | | | | - | - | - | - | 533.417 | Treasurer's Office-Ventilation | | | 5400 | | 5400 | | | 5400 | | | 0 | | | 0 | U3 |
| 30 | - | | | | - | | | | - | - | - | - | 534.417 | Treasurer -Miscl. Alterations | | | 9200 | | 9200 | | | 9200 | | | 0 | | | 0 | V3 |
| 31 | - | | | | - | | | | - | - | - | - | 535.417 | Assessor's- Ventilation | | | 5700 | | 5700 | | | 5700 | | | 0 | | | 0 | W3 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | (CONTINUED) | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. C5

## EXPLANATION SHEET

I3 - DEPARTMENT OF PUBLIC WORKS - MAINTENANCE YARD EXPANSION

NECESSITY: SPECIFICALLY THE NECESSITY FOR THE PROPOSED WORK IS:

1. TO CONSOLIDATE THE STORAGE OF MATERIALS FOR USE BY MAINTENANCE AND OPERATING BUREAUS IN ONE LOCATION AT 2323 ARMY ST. INSTEAD OF THE SEVERAL LOCATIONS NOW USED (15TH & HARRISON, ASPHALT PLANT, ETC.)
2. TO PROVIDE WORK SHOP AND STORAGE SPACE FOR BUREAU OF STREET CLEANING.
3. TO PROVIDE WORK SHOP AND STORAGE SPACE FOR BUREAU OF STREET REPAIR.
4. TO CONVERT OLD INCINERATOR BUILDING TO DRY STORAGE.
5. TO PROVIDE FACILITIES FOR STORING TRAFFIC STRIPING EQUIPMENT AND FOR CLEANING OF STENCILS.
6. TO RELEASE SPACE IN BLDG. "D" FOR STORAGE OF 4 TRUCKS (NOW USED AS WORK SHOP)
7. TO RELEASE SPACE IN BLDG. "B" FOR USE BY ELECTRICAL SHOP WHICH IS EXTREMELY CROWDED (SPACE NOW USED AS STORAGE)
8. ELIMINATE ALL TRIPS TO 15TH & HARRISON.
9. ELIMINATE THE MANY TRIPS EACH WEEK BY THE 6 TRAFFIC STRIPING CREWS TO THE ASPHALT PLANT FOR THE PURPOSE OF CLEANING STENCILS.

IT SHOULD BE NOTED THAT THE REAL PROPERTY AT ALAMEDA & HARRISON NOW USED BY THE BUREAU OF BLDG. REPAIR FOR OPEN AIR STORAGE MAY BE DECLARED SURPLUS UPON ESTABLISHING THE DRY STORAGE AREA AT 2323 ARMY ST.
ESTIMATED VALUE OF SURPLUS: $30,000.

COST ESTIMATES

COST ESTIMATES IN ORDER OF PRIORITY ARE:

I - NORTHWEST AREA (KANSAS & ARMY STS.)

| | |
|---|---|
| (A) PROVIDE OPEN AIR STORAGE FOR MAINTENANCE AND OPERATING BUREAUS. | $ 22,500 |
| (B) CONSTRUCT STORAGE BLDG. FOR DRY STORAGE OF CEMENT AND OTHER MATERIAL REQUIRING DAMP PROOF STORAGE | 17,100 |
| (C) FENCING, LIGHTING & SANITARY FACILITIES | 11,400 |
| CONTRACT COST | 51,000 |
| POSSIBLE EXTRAS | 5,000 |
| ENGINEERING, PLANS, SPECIFICATIONS | 5,000 |
| INSPECTION | 2,000 |
| TOTAL PART I | $ 63,000 |

II - SOUTHWEST AREA (OLD INCINERATOR AREA)

| | |
|---|---|
| (A) WORK SHOP AND STORAGE SPACE FOR BUREAU OF STREET CLEANING | 13,600 |
| (B) WORK SHOP AND STORAGE SPACE FOR BUREAU OF STREET REPAIR | 7,800 |
| (C) CONVERT INCINERATOR BUILDING TO STORAGE SPACE FOR MATERIALS AND SUPPLIES NOW STORED BY PURCHASER AT 15TH & HARRISON | 31,500 |
| (D) BUILDING FOR TRAFFIC STRIPING EQUIPMENT AND STENCIL CLEANING | 36,300 |
| (E) DEMOLISH CLINKER BUILDING, INCINERATOR STACK, CONSTRUCT ROADS, FENCING, ETC. | 44,900 |
| CONTRACT COST | 134,100 |
| POSSIBLE EXTRAS | 13,400 |
| ENGINEERING, PLANS & SPECIFICATIONS | 9,300 |
| INSPECTION | 6,000 |
| INTERDEPARTMENTAL | 1,200 |
| TOTAL PART II | $164,000 |

III - EAST AREA (PRESENT MAINTENANCE YARD)

| | |
|---|---|
| BLDG. "B" - ELECTRICAL SHOP | $2,400 |
| " "C" - LOCKSMITH SHOP | 3,400 |
| " "C" - SIGN SHOP | 3,200 |
| CONTRACT COST | 9,000 |
| POSSIBLE EXTRAS | 900 |
| ENGINEERING, PLANS, SPECS. | 700 |
| INSPECTION | 600 |
| TOTAL PART III | $11,200 |

SOURCE OF FUNDS

| | TOTAL | GAS TAX | BUDGET |
|---|---|---|---|
| PART I | $ 63,000 | $21,000 | $42,000 |
| PART II | 164,000 | 99,000 | 65,000 |
| PART III | 11,200 | 3,200 | 8,000 |
| | 238,200 | $123,200* | $115,000 |

* SEE INDEX 685 - BALANCE SET UP IN SPECIAL ROAD IMPROVEMENT FUND

J3 - DEPT. OF PUBLIC WORKS - BUREAU OF ACCOUNTS, 2323 ARMY ST. - MISCELLANEOUS ALTERATIONS

PROVIDE APPROXIMATELY 50 FEET OF SOUNDPROOF PARTITION, DOORS, ETC, EIGHT 220 V. ELECTRIC OUTLETS, MECHANICAL VENTILATION, ETC. TO PROVIDE POWER OUTLETS, VENTILATION AND OFFICE SEPARATION FOR IBM MACHINES BEING A PART OF NEW OFFICE LAYOUT FOR MAXIMUM EFFICIENCY.

K3 - CITY HALL - MISCELLANEOUS ELECTRICAL WORK

DESCRIPTION: INSTALLING DAMPERS ON MAIN SUPPLY AND EXHAUST DUCTS
A. ON FOURTH FLOOR OF CITY HALL
B. INSTALLING THERMOSTATS AND CONTROLS FOR SIX FANS
C. INSTALLING HEATERS AND THERMOSTATIC CONTROLS IN THE AIR DUCTS SUPPLYING THE TAX COLLECTOR'S OFFICE

NECESSITY:
A. DAMPERS NEEDED TO RECIRCULATE HEATED AIR DURING PERIODS OF LIMITED OCCUPANCY. THIS IS PARTICULARLY DESIRABLE WHEN THE BUILDING IS HEATED IN THE EARLY MORNING BEFORE OFFICE HOURS BEGIN
B. THE EXISTING HEATING CONTROLS REQUIRE MANUAL ADJUSTMENT OF THE DISCHARGE AIR TEMPERATURE. MANUAL CONTROL UNSATISFACTORY.
C. OTHER OFFICES ON THE SAME SUPPLY DUCT MAY REQUIRE NO HEAT AT THE TIME THE TAX COLLECTOR'S OFFICE REQUIRES HEAT. THEREFORE, EXCESSIVE HEAT MUST NECESSARILY BE SUPPLIED TO OTHER OFFICE AREAS IN ORDER TO MAKE THE TAX COLLECTOR'S AREA COMFORTABLE.

RESULTS IF NOT GRANTED:
A. CONTINUING UNNECESSARY USE OF EXCESSIVE AMOUNTS OF HEAT WHICH WOULD NOT BE REQUIRED IF THE DAMPERS WERE INSTALLED.
B. EXCESSIVE USE OF HEAT.
C. EXCESSIVE USE OF HEAT. COMPLAINTS FROM THE PUBLIC. UNSATISFACTORY WORKING CONDITIONS.

DETAILED BREAKDOWN:

| | (A) | (B) | (C) | |
|---|---|---|---|---|
| PLANS & SPECIFICATIONS | $500 | $200 | $300 | |
| CONTRACT COST | 4,500 | 1,400 | 2,800 | |
| EXTRAS | 450 | 140 | 300 | |
| FIELD ENGINEERING | 500 | 140 | 300 | |
| | $5,950 | $1,880 | $3,700 | $11,530 |

L3 - CITY HALL: MUNICIPAL COURTS, DEPT. 1-8 INCLUSIVE

DESCRIPTION: INSTALLATION OF PUBLIC ADDRESS SYSTEM.
NECESSITY: TO IMPROVE SPECTATOR HEARING
RESULTS IF NOT GRANTED: COMPLAINTS FROM PUBLIC.
BREAKDOWN:

| | |
|---|---|
| OFFICE ENGINEERING | $ 400 |
| CONTRACT | 4,000 |
| EXTRAS | 400 |
| FIELD ENGR. & INSP. | 400 |
| PROJECT COST | $5,200 |

M3 - CITY HALL: MUNICIPAL COURTS, FLUORESCENT LIGHTING, ROOM 303

DESCRIPTION: INSTALLATION OF FLUORESCENT LIGHTS.
NECESSITY: INTENSITY OF EXISTING LIGHTING BELOW STANDARD RECOMMENDED FOR COURTROOM WORK.
RESULTS IF NOT GRANTED: EYE FATIGUE, DECREASED EFFICIENCY, COMPLAINTS FROM PUBLIC.
BREAKDOWN:

| | |
|---|---|
| OFFICE ENGR. | $ 110 |
| CONTRACT | 1,170 |
| EXTRAS | 110 |
| FIELD ENGR. & INSP. | 110 |
| PROJECT COST | $1,500 |

N3 - MUNICIPAL COURTS - SOUNDPROOF RMS. 376 - 300, 301, 303, -310

A. SOUNDPROOF RM. 376
B. SOUNDPROOF ROOMS 300, 301 AND 303
C. SOUNDPROOF RM. 310

A. OUTSIDE NOISE BOTHERS COURT PROCEDURE
B. GENERAL OFFICE FOR PUBLIC, NOISE CONDITION IS SERIOUS
C. OUTSIDE NOISE BOTHERS COURT PROCEDURE.

O3 - CITY HALL - CONTROLLER - GENERAL OFFICE - FLUORESCENT LIGHTING

DESCRIPTION: INSTALLATION OF FLUORESCENT LIGHTS.
NECESSITY: INTENSITY OF EXISTING LIGHTING BELOW STANDARD RECOMMENDED FOR OFFICE WORK.
RESULTS IF NOT GRANTED: EYE FATIGUE, DECREASED EFFICIENCY, COMPLAINTS.
BREAKDOWN:

| | |
|---|---|
| OFFICE ENGR. | $ 520 |
| CONTRACT | 5,240 |
| EXTRAS | 520 |
| FIELD ENGR. & INSP. | 520 |
| PROJECT COST | $6,800 |

P3 - SUPERIOR COURTS - CITY HALL - FLUORESCENT LIGHTING

DESCRIPTION: INSTALLATION OF FLUORESCENT LIGHTS IN A) ROOM 403, B) ROOM 411 AND IN C) ROOMS 415, 416, 419, and 468.
NECESSITY: A) AND B) INTENSITY OF EXISTING LIGHT BELOW STANDARD RECOMMENDED FOR COURT ROOM WORK. C) INTENSITY OF EXISTING LIGHT BELOW STANDARD FOR USE TO WHICH THESE ROOMS ARE PUT, ESPECIALLY DURING THE EVENING HOURS WHEN MUCH WORK IS DONE BY COURT REPORTERS.
RESULTS IF NOT GRANTED: EYE FATIGUE, DECREASED EFFICIENCY, AND COMPLAINTS FROM PUBLIC.
BREAKDOWN:

| | (A) | (B) | (C) | |
|---|---|---|---|---|
| CONTRACT COST | 1200 | 1200 | 1200 | |
| EXTRAS | 120 | 120 | 120 | |
| OFFICE ENGR. | 120 | 120 | 120 | |
| INSPECTION | 120 | 120 | 120 | |
| TOTALS | $ 1560 | $ 1560 | $ 1560 | $4,680 |

Q3 - CITY HALL - ACOUSTICAL WORK, SUPERIOR COURTS
PROVISION OF ACOUSTICAL CEILINGS AND SOUNDPROOFING IN ROOMS 418, 426, 404, 408, 411, 479. TO REDUCE NOISE LEVEL NOW TOO HIGH FOR EFFICIENT COURT PROCEDURE.

R3 - CITY HALL - SUPERIOR COURTS - ROOMS 409, 413, AND 474 - NEW BOOK SHELVES
EXTENSIVE BUILT-IN SHELVING CONFORMING TO GENERAL DESIGN OF ROOMS. SPACE NEEDED FOR STORAGE OF BOOKS FOR JUDGES.

S3 - CITY HALL - TAX COLLECTOR'S OFFICE - MISCELLANEOUS SOUNDPROOFING AND PAINTING

A. ACOUSTICAL TREATMENT OF CEILING
B. REPAINTING CERTAIN WALLS AND COLUMNS.

A. TO DAMPEN HIGH NOISE LEVEL PROVIDING A MORE EFFICIENT OPERATION.
B. TO PRESERVE APPEARANCE AND GET MORE EFFICIENCY FROM EXISTING LIGHTING.

T3 - DEPT. OF PUBLIC WORKS - CITY HALL, RM. 260 AND OFFICE OF ASST. DIRECTOR OF PUBLIC WORKS ADM. - INSTALLATION ACOUSTICAL TILE CEILING
INSTALL ACOUSTICAL TILE CEILING IN SECRETARY'S OFFICE RM. 260 AND OFFICE OF ASST. DIRECTOR OF PUBLIC WORKS ADMINISTRATIVE (MR. R.B. LARTER). NOISE LEVEL IS TOO HIGH TO CONDUCT WORK EFFICIENTLY.

# EXPLANATION SHEET

BUDGET ESTIMATE INDEX NO. 423    OPPOSITE SHEET NO. 65

U3 - TREASURER'S OFFICE - CITY HALL - VENTILATION

DESCRIPTION: IMPROVE EXISTING VENTILATION IN OFFICE AREA AND PROVIDE VENTILATION IN VAULT.

NECESSITY: THE EXISTING OFFICE VENTILATION IS UNSATISFACTORY. VAULT AREA NOW WITHOUT ANY VENTILATING FACILITIES.

RESULTS IF NOT GRANTED: CONTINUED UNSATISFACTORY WORKING CONDITIONS, ESPECIALLY IN VAULT AREA. COMPLAINTS FROM PUBLIC DOING BUSINESS IN THIS OFFICE.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS & SPECIFICATIONS | $ 500 |
| CONTRACT COST | 4,000 |
| EXTRAS | 400 |
| FIELD ENGINEERING | 500 |
| TOTAL PROJECT COST | $5,400 |

V3 - TREASURER - CITY HALL - MISCELLANEOUS ALTERATIONS

REMODEL TELLERS CAGE AREA - REPAINT, ETC. PRESENT CAGES UNSIGHTLY.

W3 - CITY HALL - ASSESSOR'S OFFICE - VENTILATION

DESCRIPTION: IMPROVE EXISTING VENTILATION SYSTEM.

NECESSITY: THE EXISTING SYSTEM IS NOT SATISFACTORY. THE TEMPERATURE OFTEN RISES ABOVE THE OPTIMUM FOR SATISFACTORY WORKING CONDITIONS AND COMFORT OF THE PUBLIC DOING BUSINESS IN THIS OFFICE.

RESULTS IF NOT GRANTED: CONTINUED UNSATISFACTORY WORKING CONDITIONS AND COMPLAINTS FROM THE PUBLIC; ESPECIALLY DURING PERIODS WHEN TAXES ARE PAID AND ACTIVITIES OF THE OFFICE ARE AT A MAXIMUM.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS & SPECIFICATIONS | $ 700 |
| CONTRACT COST | 4,100 |
| EXTRAS | 400 |
| FIELD ENGINEERING | 500 |
| TOTAL PROJECT COST | $ 5,700 |

(CONTINUED)

TROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division GENERAL OFFICE Appropriation Number 6.423 Sheet Number C6 of 10 Sheets Index Number 423

C. A. O.

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| - | | | | - | | | | - | - | - | - | 536.417 | Assessor's -Miscl. Alterations | | | 4610 | | 4610 | | | 4610 | | | 0 | | | 0 | X3 | 1 |
| - | | | | - | | | | - | - | - | - | 537.417 | City Hall-South End Basement Corridor -New Pair-Baffle Doors | | | 1000 | | 1000 | | | 1000 | | | 0 | | | 0 | Y3 | 2 |
| - | | | | - | | | | - | - | - | - | 538.417 | City Hall -Polk St.Side New Elevator | | | 52000 | | 52000 | | | 52000 | | | 0 | | | 0 | Z3 | 3 |
| - | | | | - | | | | - | - | - | - | 539.417 | City Hall-Polk St.Ent.Lobby Replace.of 3 Pass.Elevators | | | 220000 | | 220000 | | | 220000 | | | 0 | | | 0 | A4 | 4 |
| - | | | | - | | | | - | - | - | - | 540.417 | City Hall & 45 Hyde St.-Miscl.Alterations-City Attorney | | | 16200 | | 16200 | | | 16200 | | | 0 | | | 0 | B4 | 5 |
| - | | | | - | | | | - | - | - | - | 541.417 | Civil Service Commission Suite Soundproof.& Miscl.Alterations | | | 4000 | | 4000 | | | 4000 | | | 0 | | | 0 | C4 | 6 |
| - | | | | - | | | | - | - | - | - | 542.417 | Law Library -Rm. 436 Extension of Shelving | | | 2200 | | 2200 | | | 2200 | | | 0 | | | 0 | D4 | 7 |
| - | | | | - | | | | - | - | - | - | 543.417 | City Hall & 93 Grove St. (Auditorium) -Alterations | | | 24000 | | 24000 | | | 24000 | | | 0 | | | 24000 | E4 | 8 |
| - | | | | - | | | | - | - | - | - | 544.417 | Hall of Justice-Conversion of Boilers from Oil to Nat.Gas Fuel | | | 17300 | | 17300 | | | 17300 | | | 0 | | | 0 | F4 | 9 |
| - | | | | - | | | | - | - | - | - | 545.417 | Hall of Justice -Refrigeration Units for Iceboxes | | | 2350 | | 2350 | | | 2350 | | | 0 | | | 0 | G4 | 10 |
| - | | | | - | | | | - | - | - | - | 546.417 | Hall of Justice-Muni. Courts Fluorescent Lighting | | | 4160 | | 4160 | | | 4160 | | | 0 | | | 0 | H4 | 11 |
| - | | | | - | | | | - | - | - | - | 547.417 | Hall of Justice-Police Dept. Fluorescent Lighting | | | 4030 | | 4030 | | | 4030 | | | 0 | | | 0 | I4 | 12 |
| - | | | | - | | | | - | - | - | - | 548.417 | Hall of Justice-Police Dept. Miscl. Soundproofing | | | 5000 | | 5000 | | | 5000 | | | 0 | | | 0 | J4 | 13 |
| - | | | | - | | | | - | - | - | - | 549.417 | Hall of Justice-Cent.Police Sta. Miscl.Rprs.Garbage Handling Area | | | 2200 | | 2200 | | | 2200 | | | 0 | | | 0 | K4 | 14 |
| - | | | | - | | | | - | - | - | - | 550.417 | Hall of Justice-Police Dept. Miscl. Alterations | | | 7500 | | 7500 | | | 7500 | | | 0 | | | 0 | L4 | 15 |
| - | | | | - | | | | - | - | - | - | 551.417 | Recorder & Registrar of Voters Voting Machine Warehouse | | | 530000 | | 530000 | | | 530000 | | | 0 | | | 0 | M4 | 16 |
| - | | | | - | | | | - | - | - | - | 552.417 | Criminal Courts & Police Bldg. | | | 42500 | | 42500 | | | 42500 | | | 0 | | | 0 | N4 | 17 |
| - | | | | - | | | | - | - | - | - | 553.417 | City Hall-Alterations &Add.to Provide a Courts Facility | | | 30000 | | 30000 | | | 30000 | | | 0 | | | 0 | O4 | 18 |
| - | | | | - | | | | - | - | - | - | 554.417 | Purchasing Dept.-New Central Shops for City Purchaser | | | 3000 | | 3000 | | | 3000 | | | 3000 | | | 0 | P4 | 19 |
| - | | | | - | | | | - | - | - | - | 555.417 | Sheriff's Dept. #333-City Hall Soundproof.of 3 offices | | | 2500 | | 2500 | | | 2500 | | | 0 | | | 0 | Q4 | 20 |
| - | | | | - | | | | - | - | - | - | 556.417 | New Office Bldg.-Civic Center | | | 17500 | | 17500 | | | 17500 | | | 0 | | | 0 | R4 | 21 |
| - | | | | - | | | | - | - | - | - | 557.417 | Muni.Court-Hall of Justice Dept.9.10.12-Acoustical Work | | | 3500 | | 3500 | | | 3500 | | | 0 | | | 0 | S4 | 22 |
| - | | | | - | | | | - | - | - | - | 558.417 | City Engineer-City Hall & 45 Hyde St.-Miscl.Alterations | | | 3900 | | 3900 | | | 3900 | | | 0 | | | 0 | T4 | 23 |
| - | | | | - | | | | - | - | - | - | 559.417 | Recorder's & Registrar's Fluorescent Lighting | | | 5000 | | 5000 | | | 5000 | | | 0 | | | | U4 | 24 |
| - | | | | | File 13868 Ord.9397 | | | 160000 | - | 160000 | 160000 | 600.417 | Department of Public Works Maintenance Yard | | | - | | | | | - | | | | | | | | 25 |
| 20318 | | | | 46560 | | | | 234541 | 2719 | 278382 | 281101 | | Public Works Total -Bureau of Bldg. Repair | | | 1194110 | | 1147550 | | | 1194110 | | | 20380 | | | 41380 | | 26 |
| | | | | | ORD 9143 | | | 75,000 | | | | 510 417 | STORAGE- 23rd ARMY ST. | | | | | | | | | | | | | | | | 27 |
| | | | | | | | | | | | | .423 | Department of Public Works General Office | | | | | | | | | | | | | | | | 28 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29 |
| - | | | | - | | | | - | - | - | - | 500.423 | Capital Improvement Projects Estimates | | | 4500 | | 4500 | | | 4500 | | | 0 | | | 0 | V4 | 30 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| | | | | | | | | | | | | | (CONTINUED) | | | | | | | | | | | | | | | | 33 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

## EXPLANATION SHEET

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. 06

X3 - CITY HALL - ASSESSOR'S OFFICE - MISCELLANEOUS ALTERATIONS

A. INSTALL ELECTRIC PLUG OUTLETS IN BUILDING APPRAISAL SECTION.
B. INSTALLATION OF COUNTER PARTITIONS IN THE PERSONAL PROPERTY FILING SECTION.
C. PARTITIONING OF THE OFFICE OF CHIEF PERSON PROPERTY DIVISION.

A. FOR OPERATIONS OF ELECTRIC CALCULATORS.
B. WOULD ALLOW PRIVACY FOR PROPERTY DECLARATION.
C. INTERVIEWS WITH PUBLIC NOW HELD IN OPEN OFFICE AREA. SHOULD HAVE PRIVACY.

Y3 - CITY HALL, SOUTH END OF BASEMENT CORRIDOR - NEW PAIR - BAFFLE DOORS

PAIR OF GLAZED OAK DOORS COMPLETE WITH HARDWARE. TO PREVENT DRAFTS AND CONSERVE HEAT.

Z3 - CITY HALL, POLK ST. SIDE - NEW ELEVATOR

PROVISION OF NEW AUTOMATIC ELEVATOR TO OCCUPY SHAFT PROVIDED ORIGINALLY FOR FUTURE ELEVATORS. TO SAVE COST OF OPERATOR ON SATURDAYS AND HOLIDAYS, ETC., WHEN ACTIVITIES WARRANT ELEVATOR USE. ALSO TO BE USED GENERALLY FOR FREIGHT TRANSPORT.

A4 - CITY HALL, POLK STREET ENTRANCE LOBBY - REPLACEMENT OF THREE PASSENGER ELEVATORS

REPLACE THREE OF THE EXISTING ELEVATORS WITH NEW AUTOMATIC TYPE MACHINES AND MODERN CABS. PROVIDE DUMMY FRONT ON "DEAD" SHAFTS AT OPPOSITE SIDE OF LOBBY TO MATCH FRONT OF MODERNIZED BANK. TO ELIMINATE OBSOLETE AND DANGEROUS EQUIPMENT INSTALLED IN 1915. NEW EQUIPMENT WOULD EMBODY ALL SAFETY CODE REQUIREMENTS AND BRING HALF OF THE CITY HALL ELEVATORS IN LINE OPERATIONALLY WITH THE AVERAGE OFFICE BUILDING.

B4 - CITY HALL AND 45 HYDE STREET - MISCELLANEOUS ALTERATIONS FOR CITY ATTORNEY

MISCELLANEOUS ALTERATIONS, PARTITIONING, ETC., AT CITY HALL AND AT 45 HYDE ST. TO PROVIDE ADDITIONAL SPACE IN CITY HALL FOR CITY ATTORNEY.

C4 - CITY HALL - CIVIL SERVICE COMMISSION SUITE - SOUNDPROOFING AND MISCELLANEOUS ALTERATIONS.

A. SOUNDPROOFING TREATMENT TO BE APPLIED IN RM. 2
B. PROVIDE COUNTER, SHELVES, ETC., FOR ADDITIONAL STORAGE
C. PROVIDE NEW FOLDING PARTITION AND DOOR TO MAKE SPACE FOR RECORDING ORAL EXAMINATIONS.

A. TO REDUCE NOISE LEVEL, INCREASE EFFICIENCY AND PROVIDE NEEDED STORAGE AREA.
B. TO PROVIDE THE PROPER PRIVACY NEEDED IN RECORDING ORAL EXAMINATIONS.

D4 - CITY HALL - LAW LIBRARY, ROOM 436 - EXTENSION OF SHELVING

EXTEND BUILT-IN-SHELVING. CONFORM TO GENERAL DESIGN OF EXISTING. INCREASING AMOUNT OF REFERENCE BOOKS REQUIRES MORE STORAGE AREA.

E4 - CITY HALL AND 93 GROVE ST. (AUDITORIUM) - ALTERATIONS

1. MOVE DIRECTOR OF PROPERTY TO 93 GROVE STREET.
2. MOVE PUBLIC ADMINISTRATOR TO ROOMS VACATED BY DIRECTOR OF PROPERTY.
3. ALTER ROOMS VACATED BY PUBLIC ADMINISTRATOR FOR USE OF SUPERIOR COURT JURY COMMISSIONER.

TO PROVIDE NECESSARY EXPANSION OF SUPERIOR COURT FACILITIES.

F4 - HALL OF JUSTICE - CONVERSION OF BOILERS FROM OIL TO NATURAL GAS FUEL

DESCRIPTION: CONVERSION OF THE STEAM-HEATING BOILERS FROM FUEL OIL TO NATURAL GAS FUEL WITH FUEL OIL BEING USED AS A STANDBY.

NECESSITY: THE PRESENT OIL-BURNING EQUIPMENT IS 45 YEARS OLD AND IS BADLY WORN. IT IS IMPOSSIBLE TO BUY SPARE PARTS FOR THIS EQUIPMENT, NECESSITATING SPECIAL MACHINING AT HIGH COST WHEN PARTS ARE REQUIRED. NATURAL GAS IS A MUCH CLEANER FUEL TO USE, THERE IS A MINIMUM OF SMOKE AT THE STACK, THE BOILER TUBES ARE KEPT MUCH CLEANER RESULTING IN MORE EFFICIENT COMBUSTION, AND THERE IS BETTER CONTROL OVER COMBUSTION IN THE BOILER.

RESULTS IF NOT GRANTED: CONTINUED HIGH MAINTENANCE COSTS AND CONTINUED UNNECESSARY AIR POLLUTION.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | $1,000 |
| CONTRACT COST | 14,200 |
| POSSIBLE EXTRAS | 1,400 |
| FIELD ENGINEERING & INSPECTION | 700 |
| TOTAL PROJECT COST | 17,300 |

G4 - HALL OF JUSTICE - REFRIGERATION UNITS FOR ICEBOXES

DESCRIPTION: INSTALLATION OF INDIVIDUAL REFRIGERATION UNTIS FOR THE ICEBOXES LOCATED IN THE CITY PRISON AND IN COUNTY JAIL NO. 1.

NECESSITY: AT THE PRESENT TIME THESE ICEBOXES ARE BEING REFRIGERATED BY MEANS OF BRINE SOLUTION PUMPED TO THEM FROM THE REFRIGERATION UNIT WHICH ALSO SUPPLIES THE ICEBOXES IN THE MORGUE BUILDING. A PROJECT IS NOW UNDERWAY TO PROVIDE SEPARATE REFRIGERATION FOR THE ICEBOXES IN THE MORGUE. WHEN THIS PROJECT IS COMPLETED, IT WILL MEAN THAT A 25-HP UNIT IS BEING USED TO SUPPLY TWO ICEBOXES THAT A COMBINED TOTAL OF APPROXIMATELY 5 HP WOULD BE ADEQUATE FOR.

RESULT IF NOT GRANTED: HIGH OPERATING AND MAINTENANCE COSTS.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATE | $ 230 |
| CONTRACT COST | 1,800 |
| POSSIBLE EXTRAS | 180 |
| FIELD ENGINEERING & INSPECTION | 140 |
| TOTAL PROJECT COST | 2,350 |

H4 - HALL OF JUSTICE: MUNICIPAL COURTS, FLUORESCENT LIGHTING

DESCRIPTION: (A) AND (B) INSTALLATION OF FLUORESCENT LIGHTS IN DEPT. 9 AND 12 COURT ROOMS, RESPECTIVELY

NECESSITY: INTENSITY OF EXISTING LIGHTING BELOW STANDARD RECOMMENDED FOR COURT ROOM WORK.

RESULTS IF NOT GRANTED: EYE FATIGUE, COMPLAINTS AND DECREASED EFFICIENCY.

BREAKDOWN:

| | (A) | (B) |
|---|---|---|
| CONTRACT COST | $1,600 | $1,600 |
| EXTRAS | 160 | 160 |
| OFFICE ENGR. | 160 | 160 |
| INSPECTION | 160 | 160 |

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. 06

# EXPLANATION SHEET

I4 - HALL OF JUSTICE - POLICE DEPT. - FLUORESCENT LIGHTING

DESCRIPTION: INSTALLATION OF FLUORESCENT LIGHTING IN A) AUTOMOBILE DETAIL ROOMS, B) GENERAL WORK DETAIL ROOM, C) ROBBERY DETAIL ROOM.
NECESSITY: INTENSITY OF EXISTING LIGHTING BELOW STANDARD RECOMMENDED FOR USE TO WHICH THESE ROOMS ARE PUT.
RESULTS IF NOT GRANTED: EYE FATIGUE, COMPLAINTS, AND DECREASED EFFICIENCY.

| BREAKDOWN: | (A) | (B) | (C) | |
|---|---|---|---|---|
| CONTRACT COST | $800 | $1400 | $900 | |
| EXTRAS | 80 | 140 | 90 | |
| OFFICE ENGR. | 80 | 140 | 90 | |
| INSPECTION | 80 | 140 | 90 | |
| | $1,040 | $1,820 | $1,170 | $4,030 |

J4 - POLICE DEPARTMENT - HALL OF JUSTICE - MISCELLANEOUS SOUNDPROOFING
PROVIDING ACOUSTICAL TREATMENT IN FOLLOWING AREAS:
A. INTERROGATION ROOM ROBBERY DETAIL AREA
B. CEILINGS IN ROOMS #102, 104, 106 ABC
C. WALLS AND CEILINGS FRAUD DETAIL #401
TO REDUCE NOISE LEVEL SO THAT POLICE WORK, INTERVIEWS, INTERROGATIONS, ETC. CAN BE MORE EFFICIENTLY CARRIED ON.

K4 - CENTRAL POLICE STATION - HALL OF JUSTICE - MISCELLANEOUS REPAIRS GARBAGE HANDLING AREA
ADDITION OF PROTECTIVE COVERINGS TO WALLS AND STAIRS TO PREVENT DAMAGE FROM MOVING GARBAGE CANS. CONSTRUCT CONTAINERS FOR GARBAGE CANS. TO PROTECT BUILDING FROM FURTHER DAMAGE AND PROVIDE A MORE SANITARY SITUATION.

L4 - POLICE DEPARTMENT, HALL OF JUSTICE - MISCELLANEOUS ALTERATIONS
PAINTING, ELECTRICAL WORK IN ROOMS #110, 117, AND 120. REMODEL COUNTER AND STORAGE BINS, ROOM #108. PROVIDE MOTH PROOF ROOM IN BASEMENT FOR CLOTHING STORAGE. NEW PARTITION IN TRAFFIC BUREAU OFFICE. ELECTRICAL PLUGS NEEDED TO ACCOMODATE NEW EQUIPMENT. LIGHTING TO BE ARRANGED TO SUIT NEW FILING SYSTEMS. MOTH PROOF ROOM REQUIRED FOR PROPERTY CLERK FOR STORAGE OF FURS, ETC. NEW PARTITION WILL PROVIDE OFFICE SPACE FOR TRAFFIC LIEUTENANT AND SAFETY ENGINEER.

M4 - RECORDER & REGISTRAR OF VOTERS - VOTING MACHINE WAREHOUSE
REINFORCED CONCRETE STRUCTURE TO HOUSE VOTING MACHINES. CITY RENTS SPACE AT PRESENT. NEW BUILDING WOULD CENTRALIZE OPERATION AND SAVE RENTAL COSTS.

N4 - CRIMINAL COURTS & POLICE BUILDING
THIS MONEY IS NECESSARY IN ORDER TO PROVIDE FOR PRELIMINARY STUDIES AND ESTIMATES TO SERVE AS A BASIS FOR A FUTURE BOND ISSUE FOR A NEW POLICE ADMINISTRATIVE AND CRIMINAL COURTS BUILDING TO REPLACE THE HALL OF JUSTICE.

O4 - CITY HALL, ALTERATIONS AND ADDITIONS TO CITY HALL TO PROVIDE A COURTS FACILITY
INVESTIGATIONS, PRELIMINARY PLANS, ESTIMATES, ETC., INVOLVING ALL FLOORS. DEVELOPMENT OF ACCEPTABLE LAYOUT AND DETAIL COST ESTIMATES. DEVELOPMENT OF PROGRAM AND PHASES OF CONSTRUCTION. TO OBTAIN A LAYOUT FOR A COURTS FACILITY ACCEPTABLE TO ALL CONCERNED. AND DEVELOP REALISTIC COST ESTIMATES AS A BASIS FOR FUTURE BOND ISSUE.

P4 - PURCHASING DEPARTMENT - NEW CENTRAL SHOPS FOR CITY PURCHASER
PREPARING PRELIMINARY PLANS AND ESTIMATES FOR NEW CENTRAL SHOPS FOR CITY PURCHASER.

Q4 - SHERIFF'S DEPARTMENT - ROOM #333, CITY HALL - SOUNDPROOFING OF THREE (3) OFFICES
APPLICATION OF ACOUSTICAL TILE TO WALLS AND CEILING AS REQUIRED. TO EFFECTIVELY CUT NOISE LEVEL MADE EXCESSIVE FROM STREET NOISES AND TYPEWRITERS - SO THAT BUSINESS WITH PUBLIC CAN BE HANDLED.

R4 - NEW OFFICE BLDG. - PROGRAM-PLANNING REQUIREMENTS FOR A MUNICIPAL OFFICE BLDG. - CIVIC CENTER
PRELIMINARY INVESTIGATIONS, RESEARCH INTO REQUIREMENTS OF ALL DEPARTMENTS, ESTIMATES AND THE DRAWING UP OF A DEFINITE PROGRAM FOR USE IN DEVELOPING PLANS AND SPECIFICATIONS FOR A NEW OFFICE BUILDING.
A. TO DEVELOP REALISTIC ESTIMATES TO BE USED AS A BASIS OF A FUTURE BOND ISSUE.
B. TO DEVELOP PROGRAM REQUIREMENTS TO BE USED AS A BASIS OF A PRIVATE ARCHITECT'S CONTRACT WHEN BOND ISSUE CARRIES.

S4 - MUNICIPAL COURT - HALL OF JUSTICE DEPARTMENTS #9, 10 AND 12 - ACOUSTICAL WORK VARIOUS COURT ROOMS.
APPLICATION OF ACOUSTICAL TILE TO WALLS AND CEILING. CONSTRUCTION IN CONFORMANCE WITH GENERAL DESIGN OF ROOMS. TO CORRECT EXTREME HIGH NOISE LEVEL WHICH OFTEN CAUSES INTERFERENCE WITH COURT PROCEDURES.

T4 - CITY ENGINEER, CITY HALL AND 45 HYDE STREET - MISCELLANEOUS ALTERATIONS
A. SOUNDPROOF ROOM 351
B. ALTERATIONS TO RM. 219 - 45 HYDE ST.
C. BUILD WOOD AND GLASS PARTITION RM. 368-A
D. SOUNDPROOF RM. 368-A

A. PUBLIC CONTACT OFFICE WITH CLERKS & TYPISTS; HAS OUTSIDE DISTURBING NOISE CONDITION.
B. FOR BETTER UTILIZATION OF ROOM
C. PARTITION TO BE 16' LONG - 8' HIGH WITH 2 DOOR OPENINGS
D. TO REDUCE DISTURBING ROOM NOISES.

(CONTINUED)

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. 66

# EXPLANATION SHEET

U4 - CITY HALL - RECORDER'S AND REGISTRAR OF VOTERS OFFICES - FLUORESCENT LIGHTING

DESCRIPTION: INSTALLATION OF FLUORESCENT LIGHTING IN (A) ELECTION DEPARTMENT, ROOM 155 AND (B) UNDER BALCONY OF RECORDER'S BUSINESS OFFICE.

NECESSITY: INTENSITY OF EXISTING LIGHTING BELOW STANDARD RECOMMENDED FOR WORK DONE IN BUSINESS OFFICE AND FOR PERSONNEL WORKING ON RECORD BOOKS UNDER THE BALCONY.

RESULTS IF NOT GRANTED: EYE FATIGUE, DECREASED EFFICIENCY, COMPLAINTS FROM PUBLIC.

BREAKDOWN:

| | (A) | (B) | |
|---|---|---|---|
| CONTRACT | $2900 | $ 950 | |
| EXTRAS | 290 | 95 | |
| FIELD ENGINEERING | 290 | 95 | |
| INSPECTION | 290 | 90 | |
| TOTALS | $3770 | $1230 | $5,000 |

V4 - CAPITAL IMPROVEMENT PROJECTS - ESTIMATES

DESCRIPTION: PREPARATION OF CAPITAL IMPROVEMENT PROJECT ESTIMATES REQUESTED BY OTHER DEPARTMENTS FOR INCLUSION IN BUDGET OR FOR SUPPLEMENTAL PROJECT REQUESTS.

NECESSITY: PREPARATION OF AN ACCURATE ESTIMATE REQUIRES DETERMINATION OF THE SCOPE OF THE WORK (BY VISITING SITE) AND DETERMINATION OF THE MOST SUITABLE AND ECONOMICAL CONSTRUCTION UNDER THE GIVEN CONDITIONS. IN ADDITION, IN SOME CASES, THE ESTIMATE CANNOT BE PREPARED WITHOUT A PRELIMINARY PLAN OF THE WORK. AS THE PREPARATION OF CAPITAL IMPROVEMENT ESTIMATES FOR THE INCLUSION IN THE NEXT YEARS BUDGET IS NECESSARILY CONCENTRATED DURING NOVEMBER AND DECEMBER OF EACH YEAR AND AS ONLY A LIMITED NUMBER OF DIVISION OF DESIGN BUDGET EMPLOYEES CAN BE ASSIGNED TO THE WORK BECAUSE SEVERAL OF THE BUDGET EMPLOYEES IN THE DIVISION MUST BE AVAILABLE FOR THE DAY BY DAY BUDGET WORK PERFORMED BY THE DIVISION, IT IS IMPOSSIBLE TO PROPERLY PREPARE THE APPROXIMATE 75 CAPITAL IMPROVEMENT ESTIMATES REQUESTED EACH YEAR.

RESULTS IF NOT GRANTED: INACCURATE ESTIMATES, INCREASE NUMBER OF SUPPLEMENTAL BUDGET REQUESTS AND DELAY COMPLETION OF NECESSARY CAPITAL IMPROVEMENTS.

BREAKDOWN:

| | |
|---|---|
| PRELIMINARY PLANS AS NEEDED | $1,000 |
| ESTIMATES | 3,000 |
| CLERICAL WORK, BLUE PRINTS, ETC. | 500 |
| TOTAL | $4,500 |

(CONTINUED)

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division GENERAL OFFICE
Appropriation Number 6.423
Sheet Number C7 of 10 Sheets
Index Number 423

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (-) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department C. A. O.: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Budgetary Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | .425 | SEWAGE PUMPING STATIONS | | | | | | | | | | | | | | | | 1 |
| 2 | 1189 | | | | - | From Prior Year | | | 1751 | 1551 | 200 | 1751 | 500.425.56 | Sewage Pumping Stations & Treat.Plants-Studies & Plans | | | 3000 | | 3000 | | | 3000 | | | 0 | | | 0 | Y4 | 2 |
| 3 | 42544 | | | | - | " | " | " | 94232 | 161 | 94071 | 94232 | 531.425 | Fitzgerald & Pine Lake Stations | | | - | | - | | | - | | | | | | | | 3 |
| 4 | 2956 | | | | - | " | " | " | 6044 | 5319 | 725 | 6044 | 532.425 | Vicente Pump Station-Improve. | | | - | | - | | | - | | | | | | | | 4 |
| 5 | - | | | | - | | | | - | - | - | - | 533.425 | Improve.to Vicente Pump Station | | | 5800 | | 5800 | | | 5800 | | | 5800 | | | 0 | X4 | 5 |
| 6 | - | | | | - | | | | - | - | - | - | 534.425 | Improve.to Marina Sewage Pump Sta | | | 19000 | | 19000 | | | 19000 | | | 19000 | | | 0 | Y4 | 6 |
| 7 | - | | | | - | | | | - | - | - | - | 535.425 | Improve.to Sea Cliff Pumping Station No. 2 | | | 15700 | | 15700 | | | 15700 | | | 600 | | | 0 | Z4 | 7 |
| 8 | - | | | | - | | | | - | - | - | - | 536.425 | Improve.to Sea Cliff Pumping Station No. 1 | | | 2200 | | 2200 | | | 2200 | | | 2200 | | | 0 | A5 | 8 |
| 9 | - | | | | - | | | | - | - | - | - | 537.425 | Warning Signs for Sewage Pumping Stations | | | 100 | | 100 | | | - | | | | | | | B5 | 9 |
| 10 | 46689 | | | | - | | | | 102027 | 7031 | 94996 | 102027 | | Total -Sewage Pumping Stations | | | 45800 | | 45800 | | | 45700 | | | 27600 | | | 0 | | 10 |
| 11 | | | | | | | | | | | | | .427 | SEWAGE TREATMENT PLANTS | | | | | | | | | | | | | | | | 11 |
| 12 | 10890 | | | | - | From Prior Year | | | 2110 | 1775 | 335 | 2110 | 500.427 | New Archer Furnaces & Rebuild Dead Plates | | | - | | - | | | - | | | | | | | | 12 |
| 13 | - | | | | - | | | | - | - | - | - | 501.427 | Richmond-Sunset Plant Improvements | | | 9600 | | 9600 | | | 9600 | | | 0 | | | 0 | C5 | 13 |
| 14 | - | | | | - | | | | - | - | - | - | 502.427 | Southeast Plant Improvements | | | 18600 | | 18600 | | | 18600 | | | 0 | | | 0 | D5 | 14 |
| 15 | 10890 | | | | - | | | | 2110 | 1775 | 335 | 2110 | | Total-Sewage Treatment Plants | | | 28200 | | 28200 | | | 28200 | | | 0 | | | 0 | | 15 |
| 16 | | | | | | | | | | | | | .429 | SEWERS | | | | | | | | | | | | | | | | 16 |
| 17 | 5267 | | | | - | From Prior Year | | | 642 | - | 642 | 642 | 500.429 | Clayton & Market St. Sewer | | | - | | - | | | - | | | | | | | | 17 |
| 18 | - | | | | 2600 | | | | | 1329 | 1271 | 2600 | 530.429 | Studies & Plans | | | 10000 | | 7400 | | | 10000 | | | 0 | | | 0 | E5 | 18 |
| 19 | 3396 | | | | 500 | From Prior Year | | | 2454 | 2367 | 617 | 2984 | 531.429 | Industrial Waste - Studies & Plans | | | 6000 | | 5500 | | | 6000 | | | 0 | | | 0 | F5 | 19 |
| 20 | - | | | | 1300 | | | | | - | 1300 | 1300 | 532.429 | Sewers in Front of City Property | | | 7500 | | 6200 | | | 5000 | | | 0 | | | 0 | G5 | 20 |
| 21 | 10356 | | | | 7800 | From Prior Year | | | 6966 | 6867 | 7839 | 14766 | 533.429 | Guniting Old Brick Sewers | | | 34000 | | 26200 | | | 20000 | | | 11000 | | | 11000 | H5 | 21 |
| 22 | - | | | | - | | | | - | - | - | - | 534.429 | Sewers in Assessment Projects "City Aid" | | | 7000 | | 7000 | | | 3500 | | | 0 | | | 0 | I5 | 22 |
| 23 | - | | | | - | | | | - | - | - | - | 535.429 | Replace.& Reconstruction of Sewers -Subsiding Streets | | | 50000 | | 50000 | | | 40000 | | | 0 | | | 0 | J5 | 23 |
| 24 | - | | | | - | | | | - | - | - | - | 536.429 | Sewers in West. Addition Redevelopment Area (A-1) | | | 64000 | | 64000 | | | 64000 | | | 64000 | | | 0 | K5 | 24 |
| 25 | - | | | | - | | | | - | - | - | - | 537.429 | Reconst.& Replace.of Sewers Clipper St.-Diamond to Noe | | | 66000 | | 66000 | | | 66000 | | | 0 | | | 0 | L5 | 25 |
| 26 | - | | | | - | | | | - | - | - | - | 538.429 | Reconst.& Replace.of Sewers Sewer S.of Kirkham-15th to 16th | | | 25000 | | 25000 | | | 25000 | | | 0 | | | 0 | M5 | 26 |
| 27 | - | | | | - | | | | - | - | - | - | 539.429 | Reconst.& Replace.of Sewers Union St.-Baker to Lyon | | | 44000 | | 44000 | | | - | | | | | | | N5 | 27 |
| 28 | - | | | | - | | | | - | - | - | - | 540.429 | Reconst.& Replace.of Sewers Alameda St.-Florida to Alabama | | | 20000 | | 20000 | | | 20000 | | | 0 | | | 0 | O5 | 28 |
| 29 | 19019 | | | | 12200 | | | | 10092 | 10563 | 11729 | 22292 | | Total - Sewers | | | 333500 | | 321300 | | | 259500 | | | 75000 | | | 11000 | | 29 |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| 33 | | | | | | | | | | | | | | (CONTINUED) | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

W4 - SEWAGE PUMPING STATIONS AND SEWAGE TREATMENT PLANTS: STUDIES AND PLANS

DESCRIPTION: STUDIES, PLANS AND ESTIMATES IN CONNECTION WITH EXISTING AND PROPOSED PUMPING STATIONS AND SEWAGE TREATMENT PLANTS.

NECESSITY: TO INVESTIGATE COMPLAINTS AND SUGGESTED IMPROVEMENTS REFERRED TO THE BUREAU BY THE OPERATING DIVISION, THE DIRECTOR, AND OTHER DEPARTMENTS; TO INVESTIGATE PROPOSED CONNECTIONS TO EXISTING AND PROPOSED FACILITIES BY NEIGHBORING COUNTIES, THE ARMY, NAVY AND OTHER GOVERNMENTAL AGENCIES.

RESULTS IF NOT GRANTED: IMPROPER PLANNING; LACK OF INFORMATION NEEDED FOR, AND POSSIBLY DELAYING, THE DEVELOPMENT OF SUBDIVISIONS AND ANSWERING REQUESTS FROM AGENCIES SET FORTH ABOVE.

DETAILED BREAKDOWN:

| | |
|---|---|
| FIELD INVESTIGATION | $2,000 |
| OFFICE ENGINEERING | 3,000 |
| ADMINISTRATIVE, TYPING, CLERICAL, ETC. | 1,000 |
| TOTAL | $6,000 |

X4 - IMPROVEMENTS TO VICENTE PUMPING STATION

DESCRIPTION: THE PROPOSED WORK CONSISTS OF THE FOLLOWING:

A. REDESIGN AND CONSTRUCTION OF THE SUMP AT THE STATION.
B. REDESIGN AND INSTALLATION OF THE VENTILATION SYSTEM OF THE STATION.

NECESSITY:

A. THE MODIFICATION IS REQUESTED TO PREVENT THE ACCUMULATION OF GRIT AND SLUDGE IN THE SUMP AND TO REDUCE CONSIDERABLY THE MAINTENANCE COSTS.
B. THE VENTILATION SYSTEM MUST BE PROVIDED FOR A SAFE REMOVAL OF SEWER GAS WHICH IS DANGEROUS TO PERSONNEL.

RESULTS IF NOT GRANTED:

A. CONTINUED HIGH COST OF MAINTENANCE.
B. DANGEROUS WORKING CONDITIONS FOR PERSONNEL DUE TO GAS ACCUMULATION.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATE | $ 500 |
| CONTRACT COST | 4,500 |
| POSSIBLE EXTRAS | 450 |
| FIEDL ENGINEERING | 350 |
| TOTAL PROJECT COST | $5,800 |

Y4 - IMPROVEMENTS TO MARINA SEWAGE PUMPING STATION.

DESCRIPTION:

A. REDESIGN AND CONSTRUCTION OF NEW VENTILATION SYSTEM.
B. INSTALLATION OF A DIVERSION GATE REMOTELY OPERATED.

NECESSITY:

A. THIS INSTALLATION IS REQUIRED TO ELIMINATE THE SEWER GAS HAZARD TO PERSONNEL AT THIS STATION.
B. THIS INSTALLATION WILL PERMIT REPAIR WORK ON THE INFLUENT LINE VALVES AND WILL MAKE IT POSSIBLE TO PREVENT THE STATION FROM FLOODING IN THE EVENT OF INTERNAL PIPING FAILURE.

RESULTS IF NOT GRANTED:

A. CONTINUED EXPOSURE OF STATION PERSONNEL TO NOXIOUS GASES WHICH CREATE A HEALTH HAZARD.
B. IMPOSSIBLE TO REPAIR THE INFLUENT LINE GATES AND THERE WILL BE POSSIBLE FLOODING OF THE STATION EQUIPMENT.

DETAILED BREAKDOWN:

| | | | |
|---|---|---|---|
| A. | PLANS AND SPECIFICATIONS | $ 800 | |
| | CONTRACT COST | 8,500 | |
| | EXTRAS | 850 | |
| | FIELD ENGINEERING | 500 | $10,650 |
| B. | PLANS AND SPECIFICATIONS | $ 800 | |
| | CONTRACT COST | 6,500 | |
| | EXTRAS | 650 | |
| | FIELD ENGINEERING | 500 | 8,450 |
| | TOTAL | | $19,100 |

Z4 - IMPROVEMENTS TO SEA CLIFF PUMPING STATION NO. 2

DESCRIPTION: THE PROPOSED WORK CONSISTS OF THE FOLLOWING IMPROVEMENTS:

A. DESIGN AND INSTALLATION OF AN AUTOMATIC GATE ON THE INFLUENT SEWER TO THE PUMPING STATION. CONTROLS OF THE GATE AND OF THE STATION SHALL BE INTERLOCKED.
B. INSTALLATION OF A STALL SHOWER.

NECESSITY:

A. THE PROPOSED GATE IS REQUIRED FOR SAFEGUARDING PHELAN BEACH FROM EXCESSIVE POLLUTION AFTER RAINS.
B. THE SHOWER IS REQUIRED TO PROVIDE A SANITARY WASHING FACILITY FOR THE OPERATING PERSONNEL.

RESULTS IF NOT GRANTED:

A. THE STATION WILL NOT BE ABLE TO OPERATE PROPERLY AND WILL EXCESSIVELY POLLUTE PHELAN BEACH STATE PARK AFTER RAINS.
B. NO SANITARY WASHING FACILITIES FOR PERSONNEL.

DETAILED BREAKDOWN:

| | | |
|---|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATE FOR IMPROVEMENTS | | $1,350.00 |
| A) CONTRACT COST OF | $12,000 | |
| B) " " " | 500 | |
| TOTAL CONTRACT COST | | 12,500.00 |
| POSSIBLE EXTRAS | | 1,250.00 |
| FIELD ENGINEERING | | 600.00 |
| TOTAL PROJECT COST | | $15,700.00 |

(CONTINUED)

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. 67

# EXPLANATION SHEET

A5 - IMPROVEMENTS TO SEA CLIFF SEWAGE PUMPING STATION NO. 1

DESCRIPTION: INSTALLATION OF A CHAIN LINK GATE WITH AN ACCESS WALK TO THE STATION PROPER FROM THE STREET AND PROVIDING AN EQUIPMENT HATCH.

NECESSITY: AN ACCESS GATE AND A SAFE WALKWAY IS NECESSARY TO GET TO THE STATION FOR EQUIPMENT OVERHAUL. THE EXISTING MANHOLES ARE TOO SMALL FOR REMOVAL OF EXISTING EQUIPMENT AND OVERHAUL COSTS CAN BE REDUCED.

RESULTS IF NOT GRANTED: THE PRESENT STATION HAS EXISTING ACCESS FACILITIES AND THE NATURE OF SOIL CONDITIONS PRESENT A SAFETY HAZARD TO THE PERSONNEL. THE OVERHAUL COSTS WILL BE EXCESSIVE DUE TO BREAKING DOWN EQUIPMENT SMALL ENOUGH TO REMOVE EASILY.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATE | $ 300 |
| CONTRACT COST | 1,600 |
| POSSIBLE EXTRAS | 150 |
| FIELD ENGINEERING | 150 |
| TOTAL PROJECT COST | $2,200 |

B5 - WARNING SIGNS FOR SEWAGE PUMPING STATIONS

DESCRIPTION: METAL SIGNS WARNING OF ARREST FOR DEFACING OR MARRING PROPERTY AT FITZGERALD, HUNTERS POINT, LAKESHORE AND PINELAKE SEWAGE PUMPING STATIONS.

NECESSITY: TO PREVENT MALICIOUS PROPERTY DAMAGE TO EXISTING STATIONS AND PROPERTY.

RESULTS IF NOT GRANTED: CONTINUED DAMAGE AND INCREASED COST OF MAINTENANCE.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATE | $ 50.00 |
| COST OF SIGNS | 50.00 |
| TOTAL PROJECT COST | $ 100.00 |

C5 - RICHMOND-SUNSET SEWAGE TREATMENT PLANT: IMPROVEMENTS

DESCRIPTION: THE PROPOSED IMPROVEMENTS CONSIST OF THE FOLLOWING ITEMS:
A) INSTALLATION OF SAMPLING SINK COMPLETE WITH HOT AND COLD WATER SERVICES AND ELECTRIC HOT WATER HEATER IN SLUDGE CONTROL BLDG.
B) INSTALLATION OF A NATURAL VENTILATION SYSTEM AND REMOVAL OF EXISTING VENTILATION SYSTEM FANS AND MOTORS.

NECESSITY:
A) THE INSTALLATION IS NEEDED TO PROVIDE ADEQUATE WASHING FACILITIES FOR PLANT CHEMISTS WHO ARE WORKING IN AND AROUND RAW SEWAGE.
B) THE NATURAL VENTILATION SYSTEM IS REQUIRED FOR ADEQUATE VENTILATION AND PREVENTION OF MOISTURE CONDENSATION IN THE BUILDING.

RESULTS IF NOT GRANTED:
A) CHEMISTS WILL CONTINUE TO MEASURE, DIVIDE AND TRANSFER RAW SEWAGE TO OTHER CONTAINERS IN A SINK WHICH HAS NO HOT WATER. THIS PRESENTS A CONTINUING SANITARY AND HEALTH HAZARD.
B) CONDENSATION FORMS ON WALLS AND EQUIPMENT CAUSING RUST AND DETERIORATION TO BUILDING.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, ESTIMATES AND SPECIFICATIONS | $1,000 |
| CONTRACT COST | 7,275 |
| POSSIBLE EXTRAS | 725 |
| FIELD ENGINEERING | 600 |
| TOTAL PROJECT COST | $9,600 |

D5 - SOUTHEAST SEWAGE TREATMENT PLANT: IMPROVEMENTS

DESCRIPTION: THE PROPOSED WORK CONSISTS OF THE FOLLOWING IMPROVEMENTS:
A) INSTALLING EIGHT HOT WATER HEATERS THROUGHOUT THE PLANT FOR THE LABORATORIES.
B) INSTALLING EIGHT MOTOR STARTERS AND CUT-OFF SWITCHES.
C) INSTALLING GRATINGS TO REPLACE HEAVY AND CUMBERSOME STEEL FLOOR PLATES.

NECESSITY:
A) REQUIRED FOR HEALTH AND WELFARE OF OPERATING PERSONNEL.
B) REQUIRED FOR SAFETY IN PLANT OPERATIONS.
C) REQUIRED FOR SAFETY AND PROPER DRAINAGE.

RESULTS IF NOT GRANTED:
A) POOR WORKING CONDITIONS AND UNSATISFACTORY CLEANING FACILITIES.
B) POOR WORKING CONDITIONS AND POSSIBLE INJURY TO PERSONNEL.
C) PLATES ARE TOO HEAVY TO LIFT EASILY AND CAN CAUSE INJURY TO PERSONNEL WHEN BEING REMOVED.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATE | $1,000 |
| CONTRACT COST | 15,600 |
| POSSIBLE EXTRAS | 1,560 |
| FIELD ENGINEERING | 440 |
| TOTAL PROJECT COST | 18,600 |

E5 - SEWER STUDIES AND PLANS

DESCRIPTION: BASIC STUDIES, PRELIMINARY PLANS, NEW STANDARDS, ESTIMATES, AND DRAINAGE CALCULATIONS FOR FUTURE SEWER PROJECTS AND DEVELOPMENTS INCLUDING SUBDIVISIONS, URBAN AND TIDELAND DEVELOPMENTS, SUBWAYS, FREEWAYS AND EXPRESSWAYS.

NECESSITY: TO INTELLIGENTLY AND ECONOMICALLY PLAN IN ADVANCE AND CONTROL THE FUTURE SEWER SYSTEM AND PATTERN. TO MAKE PRELIMINARY ESTIMATES AND STUDIES FOR BUDGET, CAPITAL EXPENDITURE PROGRAM, AND TO PERMIT PROGRAMMING OF FUNDS.

RESULT IF NOT GRANTED: INABILITY TO PROPERLY STUDY AND ECONOMICALLY PLAN FOR AND SOLVE PROBLEMS ARISING FROM PROPOSED DEVELOPMENTS, SUBDIVISIONS, TIDELAND FILLING, SUBWAYS, FREEWAYS AND EXPRESSWAYS. LACK OF INFORMATION AND ESTIMATES FOR FUTURE SEWER PROJECTS WHEN MAKING UP BUDGETS AND CAPITAL EXPENDITURE PROGRAM.

DETAILED BREAKDOWN:

| | |
|---|---|
| A) DRAINAGE CALCULATIONS & STUDIES | $7,000 |
| B) SPECIAL INVESTIGATIONS TIDELANDS, URBAN REDEVELOPMENT | 7,000 |
| C) RECORDS, MAPS, NEW SEWER STUDIES | 6,000 |
| D) ADMINISTRATIVE, CLERICAL, TYPING & MIMEO | 3,000 |
| E) EMERGENCY INVESTIGATIONS COMPLAINTS | 2,000 |
| | $25,000 |

REASON FOR INCREASE OR DECREASE:
LAST YEAR'S APPROPRIATION INADEQUATE.

(CONTINUED)

BUDGET ESTIMATE INDEX NO. 425 OPPOSITE SHEET NO. 67

# EXPLANATION SHEET

F5 - INDUSTRIAL WASTE - STUDIES AND PLANS

DESCRIPTION: COLLABORATING WITH THE DIVISION OF INDUSTRIAL WASTES OF THE BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT IN MAKING STUDIES AND PREPARING PLANS RELATING TO INDUSTRIAL WASTE PROBLEMS, ALL AS NECESSARY FOR THE ENFORCEMENT OF ORDINANCE NO. 7425 (SERIES OF 1939). THE WORK TO BE DONE INCLUDES:

1. PREPARING A MAP SHOWING ALL OF THE INDUSTRIES DISCHARGING INTO THAT PORTION OF THE SOUTHEAST SEWAGE SYSTEM WHICH IS NOT YET CONNECTED TO THE SOUTHEAST SEWAGE TREATMENT PLANT; PARTICULARLY AREAS IN THE VICINITY OF THE NEW PRODUCE MARKET AND WITHIN THE SOUTH BASIN AND CANDLESTICK POINT AREAS.
2. PREPARING A MAP SHOWING ALL OF THE INDUSTRIES DISCHARGING INTO THE RICHMOND-SUNSET SEWAGE COLLECTING SEWERS.
3. PLANS AS NECESSARY FOR SOLUTION OF INDUSTRIAL WASTE PROBLEMS ARISING FROM THE FUTURE CONNECTION OF THE SAN FRANCISCO NAVAL SHIPYARD SEWERS AND SEWERS WITHIN LANDS UNDER THE JURISDICTION OF THE STATE HARBOR BOARD TO THE CITY'S SEWER SYSTEM.
4. DEVELOPMENT OF INDUSTRIAL WASTES CONTROL STANDARDS AS NECESSARY TO IMPLEMENT ORDINANCE 7425 REGULATING THE DISCHARGE OF WASTE INTO PUBLIC SEWERS.
5. DEVELOPMENT OF DESIGNS FOR PORTABLE WEIRS, SAMPLING MANHOLES ON PRIVATE SEWERS, AND OTHER FACILITIES NEEDED FOR GAGING AND SAMPLING SEWAGE FLOW.

NECESSITY: FOR CONTROL OF THE DISCHARGE OF WATERS AND WASTES INTO THE PUBLIC SEWER SYSTEM, CONTIGUOUS SHORE, OR LAKE WATERS OF THE CITY AND COUNTY.

RESULTS IF NOT GRANTED:

A. CONTINUED MISUSE OF THE CITY'S SEWERAGE FACILITIES.
B. INCREASED COST OF MAINTAINING SEWERS, AND MAINTAINING AND OPERATING SEWAGE TREATMENT PLANTS, PUMPING STATIONS, AND APPURTENANCES.
C. POOR PUBLIC RELATIONS.
D. CONTINUED POLLUTION OF, AND COMPLAINTS ABOUT ODORS NEAR, CONTIGUOUS SHORE OR LAKE WATERS.
E. INEFFECTUAL ENFORCEMENT OF ORDINANCE NO. 7425 MAY CONCEIVABLY RESULT IN DAMAGES WITH ENSUING DAMAGE SUITS AGAINST THE CITY.

BREAKDOWN:

| | |
|---|---|
| FIELD INVESTIGATIONS | $3,000 |
| OFFICE ENGINEERING | 2,000 |
| CLERICAL WORK, PRINTS, PREPARATION OF MAPS, PHOTOGRAPHY & OTHER INCIDENTAL WORK | 1,000 |
| | $6,000 |

G5 - SEWERS IN FRONT OF CITY PROPERTY

DESCRIPTION: SEWER WORK IN FRONT OF PUBLIC PROPERTY

NECESSITY: TO CONSTRUCT SEWERS NEEDED IN CONNECTION WITH "STREET WORK - IN FRONT OF PUBLIC PROPERTY."

RESULT IF NOT GRANTED:
DELAY DEVELOPMENT OF CITY AND OTHER PROPERTY, INCONVENIENCE TO PUBLIC. CITY WILL FAIL TO MEET OBLIGATION FOR ITS SHARE OF COST OF SEWERS.

DETAILED BREAKDOWN:

SEWERS IN LA GRANDE AVE. - RUSSIA ST. NORTHERLY, HOLLADAY AVE., 16TH ST., AND OTHERS.

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | 600 |
| CONTRACT | 8,000 |
| POSSIBLE EXTRAS | 800 |
| FIELD ENGINEERING AND INSPECTION | 600 |
| TOTAL | $10,000 |

H5 - GUNITING BRICK SEWERS

DESCRIPTION: APPLICATION OF COAT OF GUNITE (MORTAR) LINING TO EXISTING BRICK SEWERS; NAMELY, (A.) 11TH ST., (B.) 2ND ST. SEWER, ETC.

NECESSITY: TO STRENGTHEN OLD BRICK SEWERS WHICH ARE CRACKED, SAGGED, WORN, AND DEVOID OF MORTAR IN JOINTS. TO AVOID WASH-OUTS SUCH AS ON LARKIN ST. WHICH TOOK PLACE IN DECEMBER 1955.

RESULT IF NOT GRANTED: EXPENSIVE STREET AND SEWER REPAIRS. POSSIBLE DAMAGE TO ADJACENT PROPERTY AND LAW SUITS.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | 1,400 |
| CONTRACT | 28,500 |
| POSSIBLE EXTRAS | 2,800 |
| FIELD ENGINEERING AND INSPECTION | 1,300 |
| TOTAL | $34,000 |

I5 - SEWERS IN ASSESSMENT PROJECTS - CITY AID

DESCRIPTION: V.C.P. SEWERS TO BE CONSTRUCTED UNDER ASSESSMENT PROCEDURE.

NECESSITY: TO REDUCE ASSESSMENTS TO LEGAL LIMITS AS PROVIDED BY THE CHARTER.

RESULT IF NOT GRANTED: DELAY OR ABANDONMENT OF LARGE NUMBER OF STREET IMPROVEMENTS.

DETAILED BREAKDOWN:

16TH ST: ROOSEVELT - EASTERLY TERMINUS
HOLLADAY: FAITH-MAYFLOWER
MULLEN: MONTCALM-RUTLEDGE
BURKETT: HOPKINS-GLENVIEW
HARVARD ST: FELTON-BURROWS
PIOCHE ST: OXFORD-CAMBRIDGE
FELTON ST: CAMBRIDGE-UNIVERSITY
BERNAL HTS: ACCESS ROAD

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | $ 400 |
| CONTRACT | 5,500 |
| POSSIBLE EXTRAS | 500 |
| FIELD ENGINEERING & INSPECTION | 600 |
| TOTAL CITY AID FOR SEWERS | $7,000 |

J5 - REPLACEMENT AND RECONSTRUCTION OF SEWERS-SUBSIDING STREETS

DESCRIPTION: REPLACING V.C.P. SEWERS IN SUBSIDING STREET AREAS SUCH AS MORRIS AND MERLIN BETWEEN HARRISON & BRYANT STREETS, AND OTHERS.

NECESSITY: EXISTING SEWERS SETTLED BADLY; HAVE SUMPS FILLED WITH SEWAGE AND SILT, AND ARE UNABLE TO DRAIN THE LOW LYING STREETS.

RESULT IF NOT GRANTED: POSSIBLE BREAKS IN SEWERS, UNSANITARY SUMPS WITH RESULTING SEWER ODOR, COMPLAINTS, CLOGGING OF SEWER MAKING FREQUENT EXTENSIVE MAINTENANCE WORK NECESSARY.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | $2,500 |
| CONTRACT | 41,000 |
| POSSIBLE EXTRAS | 4,000 |
| FIELD ENGINEERING & INSPECTION | 2,500 |
| TOTAL | $50,000 |

(CONTINUED)

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. 67

## EXPLANATION SHEET

K5 - *SEWERS IN WESTERN ADDITION REDEVELOPMENT AREA )A-1

DESCRIPTION: V.C.P. SEWERS IN THE FOLLOWING LISTED STREETS:
(A) LAGUNA STREET: ELLIS ST. TO EDDY ST.
(B) O'FARRELL STREET: SCOTT ST. TO PIERCE ST.
(C) EDDY STREET: OCTAVIA ST. TO FRANKLIN ST.

NECESSITY : EXISTING SEWERS CONSTRUCTED OF CEMENT PIPE ARE WORN OUT (THREE OR MORE BREAKS IN EACH BLOCK DURING PAST FEW YEARS); HAVE BEEN KEPT IN SERVICE BY MEANS OF COSTLY MAINTENANCE WORK. SHOULD BE REBUILT BEFORE COMPLETION OF THE REDEVELOPMENT PROJECT SO AS TO ELIMINATE POSSIBILITY OF SEWER BREAKDOWNS DAMAGING NEW PAVEMENTS WITHIN THE AREA.

REDEVELOPMENT PROJECT NOW IN STATE OF FINAL APPROVAL.

RESULTS IF NOT GRANTED: CONTINUING COSTLY MAINTENANCE WORK. POSSIBLE DAMAGE TO NEW PAVEMENTS WITH THE REDEVELOPMENT AREA.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES . . . . . . . . | $ 4,500 |
| CONTRACT . . . . . . . . . . . . . . . . . . . . . | 50,000 |
| POSSIBLE EXTRAS . . . . . . . . . . . . . . . . . | 5,000 |
| FIELD ENGINEERING AND INSPECTION . . . . . . . . | 4,500 |
| TOTAL . . . . . . | $ 64,000 |

* (REDEVELOPMENT AGENCY ASSURED IN CORRESPONDENCE FROM THE DIRECTOR THAT NECESSARY FUNDS WOULD BE AVAILABLE).

L5 - RECONSTRUCTION AND REPLACEMENT OF SEWERS - CLIPPER ST. SEWER: DIAMOND TO NOE

DESCRIPTION: 18" AND 24" V.C.P. SEWERS IN CLIPPER ST. AT APPROACH TO NEW CLIPPER ST. EXTENSION BLVD.

NECESSITY: EXISTING 16" V.C.P. SEWER WAS BUILT IN 1888-1890. NO MORTAR WAS USED IN THE JOINTS. THIS WAS DISCLOSED WHEN REPAIRS WERE MADE. NINE BREAKS, OF WHICH THERE IS A RECORD, WERE REPAIRED ON THE FOLLOWING DATES: 2-16-43; 8-30-43; 10-7-43; 9-1-44; 1-25-45; 8-7-46; 5-16-47; 10-16-51; 12-27-51.
AS 16" PIPE IS NOT NOW MANUFACTURED REPLACEMENT WILL BE MADE IN ONE BLOCK WITH 18" PIPE, THE NEXT LARGER SIZE. IN THE OTHER BLOCK 24" WILL BE USED SINCE THIS SIZE WILL BE REQUIRED IN A FEW YEARS FOR THE FORESEEABLE INCREASED FLOW. THIS INCREASE IN SIZE WILL COST $12,000 OF THE TOAL OF $66,000 SET FORTH BELOW.

RESULT IF NOT GRANTED: CONTINUING BREAKS, CAUSING DAMAGE TO PAVEMENT, HIGH MAINTENANCE COST AND HAZARD TO TRAFFIC.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES . . . . . . . . | $ 2,500 |
| CONTRACT . . . . . . . . . . . . . . . . . . . . . | 55,000 |
| POSSIBLE EXTRAS . . . . . . . . . . . . . . . . . | 5,500 |
| FIELD ENGINEERING AND INSPECTION . . . . . . . . . | 3,000 |
| TOTAL | $ 66,000 |

NOTE: IF THIS REQUEST IS NOT ALLOWED THIS REPLACEMENT MUST BE DEFERRED UNLESS IT IS A PROPER CHARGE AGAINST SEWER BOND FUNDS. IF IT IS, THEN IT COULD BE DONE AT THE EXPENSE OF A PROJECT IN THE CAPITAL IMPROVEMENT PROGRAM TO WHICH ALL BOND FUNDS ARE NOW PREDICATED.

M5 - RECONSTRUCTION AND REPLACEMENT OF SEWERS - SEWER S. OF KIRKHAM: 15TH TO 16TH

DESCRIPTION: 8" V.C.P. SEWER ENCASED IN CONCRETE (IN EASEMENT).
NECESSITY: EXISTING V.C.P. SEWER IN SANDY SIDEHILL SLOPE SUBJECT TO SLIDE AND WASHOUT. BROKEN IN 1947, MANHOLE ROLLED DOWN SLOPE. SEWER IS MISALIGNED, PRESUMABLY DUE TO MOVEMENT. IN ADDITION SEEPAGE TO PROPERTY BELOW SEWER APPEARS TO BE SEWAGE (THOUGH THIS AT THE MOMENT IS NOT CONFIRMED) FROM A LEAK IN THE SEWER.

RESULT IF NOT GRANTED: ADDITIONAL BREAKS MAY PRECIPITATE A SLIDE ENDANGERING AND POSSIBLY DAMAGING HOMES SERVICED BY SEWER, RESULTING IN LAWSUITS.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES ........... | $ 900 |
| CONTRACT ....................................... | 21,000 |
| POSSIBLE EXTRAS ................................ | 2,000 |
| FIELD ENGINEERING AND INSPECTION ............. | 1,100 |
| | $25,000 |

NOTE: IF THIS REQUEST IS NOT ALLOWED THIS REPLACEMENT MUST BE DEFERRED UNLESS IT IS A PROPER CHARGE AGAINST SEWER BOND FUNDS. IF IT IS, THEN IT COULD BE DONE AT THE EXPENSE OF A PROJECT IN THE CAPITAL IMPROVEMENT PROGRAM TO WHICH ALL BOND FUNDS ARE NOW PREDICATED.

N5 - RECONSTRUCTION AND REPLACEMENT OF SEWERS - UNION ST. BAKER TO LYON
DESCRIPTION: 2'-6" x 3'-9" REINFORCED CONCRETE SEWER
NECESSITY: EXISTING SEWER IS INADEQUATE: HAS HAD SEVERAL BREAKS. POSSIBILITY OF HOMES ON LOW NORTH SIDE OF STREET SLIDING DOWNHILL.
RESULT IF NOT GRANTED: CONTINUED BREAKS, POSSIBLE DAMAGE TO HOMES AND LAW SUITS.
DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES .......... | $ 1,800 |
| CONTRACT ...................................... | 36,000 |
| POSSIBLE EXTRAS ............................... | 3,600 |
| FIELD ENGINEERING AND INSPECTION ............. | 2,600 |
| | $ 44,000 |

(CONTINUED)

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. 07

# EXPLANATION SHEET

- 05 - RECONSTRUCTION AND REPLACEMENT OF SEWERS - ALAMEDA ST. FLORIDA TO ALABAMA

DESCRIPTION: 24" V.C.P. SEWER ENCASED IN REINFORCED CONCRETE, ON PILES.

NECESSITY: EXISTING 15" SEWER INADEQUATE TO TAKE FLOW FROM 24" SEWER IN FLORIDA ST. AND IS ALSO CONTINUALLY CLOGGED.

RESULT IF NOT GRANTED: POSSIBILITY OF FURTHER FLOODING OF FLORIDA ST. AND ADJACENT PROPERTY AS REPORTED SEVERAL YEARS AGO. CONTINUED HIGH MAINTENANCE COST.

DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | $ 1,000 |
| CONTRACT | 16,500 |
| POSSIBLE EXTRAS | 1,500 |
| FIELD ENGINEERING AND INSPECTION | 1,000 |
| | $ 20,000 |

(CONTINUED)

CONTROLLER'S FORM No. 8250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division GENERAL OFFICE
Appropriation Number 6.423
Sheet Number C8 of 10 Sheets
Index Number 423

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department C. A. O.: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | | | | | | | | .513 | PUBLIC HEALTH-ADMINISTRATIVE | | | | | | | | | | | | | | | |
| - | | | | - | | | | - | - | - | - | 500.513 | Miscellaneous Alterations | | | 1125 | | 1125 | | | 1125 | | | 0 | | | 0 | P5 |
| - | | | | - | | | | - | - | - | - | 501.513 | Health Center Bldg. (Main) Remodel. of Exterior Doors | | | 20000 | | 20000 | | | - | | | | | | | Q5 |
| | | | | | | | | | | | | | Total-Public Health-Administrative | | | 21125 | | 21125 | | | 1125 | | | 0 | | | 0 | |
| | | | | | | | | | | | | .551 | PUBLIC HEALTH-EMERGENCY HOSPITAL | | | | | | | | | | | | | | | |
| - | | | | - | | | | - | - | - | - | 500.551 | Replace.Motor on Heating System Condensate Pump | | | 1030 | | 1030 | | | 1030 | | | 440 | | | 440 | R5 |
| - | | | | - | | | | - | - | - | - | 501.551 | Central Emergency Hospital Miscellaneous Alterations | | | 23100 | | 23100 | | | - | | | | | | | S5 |
| - | | | | - | | | | - | - | - | - | 502.551 | Various Emergency Hospitals Miscellaneous Alterations | | | 4500 | | 4500 | | | 2500 | | | 0 | | | 0 | T5 |
| - | | | | - | | | | - | - | - | - | 503.551 | Park Emergency Hospital New Building | | | 163000 | | 163000 | | | - | | | | | | | U5 |
| - | | | | - | | | | - | - | - | - | | Total-Public Health Emerg.Hosp. | | | 191630 | | 191630 | | | 3530 | | | 440 | | | 440 | |
| | | | | | | | | | | | | .553 | HASSLER HEALTH HOME | | | | | | | | | | | | | | | |
| - | | | | 18700 | | | | - | - | 18700 | 18700 | 500.553 | Water Supply System & Modernization of Pumps | | | - | | -18700 | | | - | | | | | | | |
| 643 | | | | - | From Prior Year | | | 14357 | 6534 | 7823 | 14357 | 501.553 | Roof Trusses Reconstruction | | | - | | - | | | - | | | | | | | |
| - | | | | - | | | | - | - | - | - | 502.553 | Miscl. Alterations | | | 41000 | | 41000 | | | - | | | | | | | V5 |
| - | | | | - | | | | - | - | - | - | 503.553 | Modernization of Plumbing | | | 272000 | | 272000 | | | - | | | | | | | W5 |
| 643 | | | | 18700 | | | | 14357 | 6534 | 26523 | 33057 | | Total-Hassler Health Home | | | 313000 | | 294300 | | | - | | | | | | | |
| | | | | | | | | | | | | .555 | LAGUNA HONDA HOME | | | | | | | | | | | | | | | |
| 29913 | | | | - | From Prior Year | | | 50 | - | 50 | 50 | 501.555 | Kitchen & Bakery Remodeling | | | - | | - | | | - | | | | | | | |
| 4614 | | | | - | " | " | " | 50275 | 1337 | 48938 | 50275 | 502.555 | Firedoors & Enclosures at Stairways | | | - | | - | | | - | | | | | | | |
| - | | | | - | " | " | " | 20000 | 148 | 19852 | 20000 | 503.555 | Install Fire Alarm System | | | - | | - | | | - | | | | | | | |
| 3996 | | | | - | " | " | " | 176004 | 4348 | 171656 | 176004 | 504.555 | Replacement of 400 H.P. | | | - | | - | | | - | | | | | | | |
| 38523 | | | | - | | | | 246329 | 5833 | 240496 | 246329 | | Total-Laguna Honda Home | | | - | | - | | | - | | | | | | | |

(CONTINUED)

# EXPLANATION SHEET

BUDGET ESTIMATE INDEX NO. 423 OPPOSITE SHEET NO. C8

P5 - DEPARTMENT OF PUBLIC HEALTH - MISCELLANEOUS ALTERATIONS VARIOUS
HEALTH CENTER BUILDINGS:
A. MARINE-RICHMOND HEALTH CENTER 2303 GREENWICH
B. SUNSET HEALTH CENTER 41ST AND PACHECO
C. WESTSIDE HEALTH CENTER 2201 SUTTER

A. INSTALL CHAIR RAIL
B. 1-INSTALL CHAIR RAIL
2-ALTERATIONS TO SOUTH EXPOSURE EXTERIOR DOOR
C. INSTALL CHAIR RAIL

A. TO PROTECT PLASTER WALLS
B. 1-TO PROTECT PLASTER WALLS
2-TO PREVENT RAIN FROM ENTERING AND CAUSING DAMAGE TO INTERIOR TRIM
C. TO PROTECT PLASTER WALLS

Q5 - DEPT. OF PUBLIC HEALTH, HEALTH CENTER BLDG. (MAIN)
REMODELLING OF EXTERIOR DOORS

REMODEL ALL DOORS OPENING TO STREET
TO COMPLY WITH FIRE CODE AND SAFETY PROVISIONS

R5 - DEPT. OF PUBLIC HEALTH - CENTRAL EMERGENCY HOSPITAL - REPLACING MOTOR ON HEATING SYSTEM CONDENSATE PUMP
DESCRIPTION: (A) FURNISHING AND INSTALLING A NEW MOTOR ON THE HEATING SYSTEM CONDENSATE PUMP. (B) FURNISHING AND INSTALLING AN AIR FILTERING SECTION IN THE SUPPLY DUCT TO THE MAIN VENTILATING FAN.
NECESSITY: (A) THE EXISTING MOTOR PUMP UNIT IS A DIRECT CURRENT MOTOR. THE COMMUTATOR IS BADLY WORN AND IT IS DIFFICULT TO GET A REPLACEMENT. PROPOSE TO REPLACE THIS MOTOR WITH A 3-PHASE ALTERNATING CURRENT MOTOR WHICH IS STANDARD IN INDUSTRY TODAY. (B) FILTER NEEDED TO REMOVE DUST FROM THE INCOMING VENTILATING AIR. THIS WOULD MAKE IT POSSIBLE TO KEEP THE INSIDE OF THE BUILDING CLEANER AND WOULD REDUCE PAINTING COSTS.
RESULTS IF NOT GRANTED: (A) POSSIBLE SHUT-DOWN OF HOSPITAL'S HEATING SYSTEM. (B) DIFFICULT TO KEEP HOSPITAL CLEAN. EXCESSIVE MAINTENANCE COSTS.
DETAILED BREAKDOWN:

| | | | |
|---|---|---|---|
| (A) | PLANS, SPECIFICATIONS AND ESTIMATE | $ 50 | |
| | CONTRACT COST | 335 | |
| | EXTRAS | 35 | |
| | FIELD ENGINEERING AND INSPECTION | 20 | |
| | SUB TOTAL | | $ 440 |
| (B | PLANS, SPECIFICATIONS AND ESTIMATE | 50 | |
| | CONTRACT COST | 460 | |
| | EXTRAS | 50 | |
| | FIELD ENGINEERING AND INSPECTION | 30 | |
| | SUB TOTAL | | $ 590 |
| | TOTAL | | $ 1030 |

S5 - DEPT. OF PUBLIC HEALTH, CENTRAL EMERGENCY HOSPITAL. 135 POLK ST.
MISCELLANEOUS ALTERATIONS
A. INSTALL CURTAIN TYPE CUBICLES HALF OF MALE WARD 5 BEDS AND 3 BEDS FEMALE WARD
B. GENERAL REHABILITATION OF FACILITIES: ADDITIONS TO INTER-COMMUNICATIONS SYSTEM: NEW SIDEWALK ELEVATORS: NEW ELECTRIC PANEL WIRING: SOUNDPROOFING, PAINTING, ETC.
NECESSARY FOR PROPER FUNCTIONING OF A CENTRAL EMERGENCY HOSPITAL

T5 - DEPARTMENT OF PUBLIC HEALTH - MISCELLANEOUS ALTERATIONS VARIOUS EMERGENCY HOSPITALS:
DEPT. OF PUBLIC HEALTH
A. ALEMANY EMERGENCY HOSPITAL - 45 ONONDAGO
B. HARBOR EMERGENCY HOSPITAL - 88 SACRAMENTO
A. PROVIDE SMALL DINING ROOM, REMODEL HALLWAY.
INSTALL FAN AND LOUVER IN DOCTOR'S ROOM, STAINLESS STEEL TOPPING FOR COUNTER IN TREATMENT ROOM.
GENERAL IMPROVEMENTS TO FACILITIES

U5 - DEPT. OF PUBLIC HEALTH, PARK EMERGENCY HOSPITAL BUILDING - STANYAN NR WALLER
PARK EMERGENCY HOSPITAL BUILDING
NEW FACILITY NEEDED TO REPLACE DILAPIDATED STRUCTURE

V5 - DEPT. OF PUBLIC HEALTH, HASSLER HEALTH HOME - MISCELLANEOUS ALTERATIONS
A. REMODEL AREA IN BASEMENT OF WARD #3
B. ENLARGE DIET KITCHEN WARDS #5 AND #6

A. FOR HOUSING CLINICAL LABORATORY
B. TO BETTER WORKING FACILITY

W5 - HASSLER HEALTH HOME: MODERNIZATION OF PLUMBING
DESCRIPTION: REPLACEMENT OF OLD HOT AND COLD WATER LINES; ALL PLUMBING FIXTURES NOT ENTIRELY SERVICEABLE; AND ALL PLUMBING FIXTURES WHICH HAVE PARTS THAT CANNOT BE REPLACED.
NECESSITY: THE PIPING IS STEEL THROUGHOUT, WITH MANY LEAKS. MOST OF IT HAS BEEN IN USE FOR 33 YEARS. MANY OF THE FIXTURES ARE ANTIQUATED AND PARTS ARE NOT AVAILABLE.
RESULTS IF NOT GRANTED: MANY LEAKS DEVELOP, DAMAGING THE BUILDINGS; HIGH OPERATING AND MAINTENANCE COSTS.
DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS AND SPECIFICATIONS | $ 15,000 |
| CONTRACT COST | 225,000 |
| EXTRAS | 22,000 |
| FIELD ENGINEERING | 10,000 |
| TOTAL PROJECT COST | $ 272,000 |

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: GENERAL OFFICE
Appropriation Number: 6.423
Sheet Number: C9 of 10 Sheets
Index Number: 423

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 9 and 8 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department C. A. O.: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (4) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | .557 | SAN FRANCISCO HOSPITAL | | | | | | | | | | | | | | | |
| 2 | - | | | | - | From Prior Year | | | 27200 | 3682 | 23518 | 27200 | 511.557 | Complete 2 Elevators - T.B. | | | - | | - | | | - | | | | | | | |
| 3 | 343 | | | | - | " | " | " | 19157 | 16637 | 2520 | 19157 | 512.557 | Rotating Oven | | | - | | - | | | - | | | | | | | |
| 4 | 1541 | | | | - | " | " | " | 14459 | 6455 | 8004 | 14459 | 513.557 | Emergency Ward Remodeling | | | - | | - | | | - | | | | | | | |
| 5 | 2029 | | | | - | " | " | " | 37971 | 688 | 37283 | 37971 | 514.557 | Essential Fire Protection | | | - | | - | | | - | | | | | | | |
| 6 | - | | | | - | " | " | " | 10000 | - | 10000 | 10000 | 515.557 | Delivery & Labor Room Floors | | | - | | - | | | - | | | | | | | |
| 7 | 8054 | | | | - | " | " | " | 11346 | 10187 | 1759 | 11346 | 516.557 | Studies & Estimates | | | - | | - | | | - | | | | | | | |
| 8 | 688 | | | | - | " | " | " | 18912 | 100 | 18812 | 18912 | 517.557 | Relocate Main Kitchen Dishwash. | | | - | | - | | | - | | | | | | | |
| 9 | 12655 | | | | - | | | | 139645 | 37749 | 101896 | 139645 | | Total San Francisco Hospital | | | - | | - | | | - | | | | | | | |
| 10 | | | | | | | | | | | | | .631 | SAN FRANCISCO PUBLIC LIBRARY | | | | | | | | | | | | | | | |
| 11 | 2275 | | | | - | " | " | " | 152225 | 7492 | 144733 | 152225 | 501.631 | Outer Sunset (Ortega) Branch | | | - | | - | | | - | | | | | | | |
| 12 | - | | | | - | " | " | " | 8750 | - | 8750 | 8750 | 502.631<br>55 | North Beach Branch-Architectural | | | - | | - | | | - | | | | | | | |
| 13 | - | | | | - | " | " | " | 115500 | 83 | 115417 | 115500 | 502.631 | North Beach Branch-Construction | | | - | | - | | | - | | | | | | | |
| 14 | - | | | | - | | | | - | - | - | - | 503.631 | Main Library-Civic Center Miscl. Alterations | | | 22000 | | 22000 | | | 22000 | | | 0 | | | 0 | Y5 |
| 15 | - | | | | - | | | | - | - | - | - | 504.631 | Main Library Miscl. Work | | | 8600 | | 8600 | | | 8600 | | | 0 | | | 0 | Z5 |
| 16 | - | | | | - | | | | - | - | - | - | 505.631 | Main Library-New Bronze Handrail and Safety Features | | | 7500 | | 7500 | | | 7500 | | | 0 | | | 0 | A6 |
| 17 | - | | | | - | | | | - | - | - | - | 506.631 | Richmond Branch Library-Floodlights | | | 1100 | | 1100 | | | 1100 | | | 0 | | | 0 | B6 |
| 18 | - | | | | - | | | | - | - | - | - | 507.631 | McGreery, Noe Valley, Park & Presidio Branch Libraries-Miscl. Alter. & Add. | | | 5500 | | 5500 | | | 5500 | | | 800 | | | 500 | C6 |
| 19 | - | | | | - | | | | - | - | - | - | 508.631 | Main Library - Fluorescent Lighting | | | 12300 | | 12300 | | | 12300 | | | 12300 | | | 0 | D6 |
| 20 | - | | | | - | | | | - | - | - | - | 509.631 | Bay View Branch Library Reinforced Concrete Building | | | 183000 | | 183000 | | | 183000 | | | 0 | | | 0 | E6 |
| 21 | - | | | | - | | | | - | - | - | - | 510.631 | Main Library Alterations to Interior | | | 175000 | | 175000 | | | 175000 | | | 0 | | | 0 | F6 |
| 22 | - | | | | - | | | | - | - | - | - | 511.631 | Park Merced-Stonestown Branch Library-Reinforced Concrete Bldg. | | | 160000 | | 160000 | | | 160000 | | | 160000 | | | 140000 | G6 |
| 23 | 2275 | | | | - | | | | 276475 | 7575 | 268900 | 276475 | | Total-Public Library | | | 575000 | | 575000 | | | 575000 | | | 173100 | | | 140500 | |

(CONTINUED)

BUDGET ESTIMATE INDEX NO. 423    OPPOSITE SHEET NO. C9

# EXPLANATION SHEET

Y5 - MAIN LIBRARY, CIVIC CENTER - MISCELLANEOUS ALTERATIONS
A. ELIMINATE EXISTING MEN'S TOILET FACILITY ON GROUND FLOOR.
B. PROVIDE NEW MEN'S TOILET FACILITY NORTH SIDE OF MAIN FLOOR.
PRESENT LOCATION IS A NUISANCE BEING SO CLOSE TO THE PERIODICAL AND NEWSPAPER READING ROOM. USERS OF THE READING ROOM MUST PASS THROUGH WHAT AMOUNTS TO AN ANTE-ROOM TO A PUBLIC TOILET. THIS CHANGE WILL ALLOW EXPANSION OF PERIODICAL SECTION AND WILL ELIMINATE AN UNSIGHTLY AND UNSANITARY SITUATION.

Z5 - MAIN LIBRARY - MISCELLANEOUS WORK
DESCRIPTION: THE WORK CONSISTS OF THE FOLLOWING:
A) PROVIDING PLANTS AND SHRUBS ALONG THE SOUTH AND WEST BUILDING LINES, SHRUBS TO BE PLANTED WHERE EXISTING CONCRETE WALKWAY IS LOCATED.
B) PROVIDING A PARKING LOT FOR THE LIBRARY PERSONNEL AND THE PUBLIC AT THE CORNER OF HYDE AND FULTON STREETS ON THE LIBRARY GROUNDS
NECESSITY: A) SHRUBS AROUND THE BUILDING WOULD ENHANCE THE BUILDINGS AND DISCOURAGE THE USE OF THE LIBRARY AS A RESTING AREA FOR UNDESIRABLE DERELICTS WHO ARE A DISGRACE TO THE CITY.
B) THE PARKING FACILITIES ARE REQUIRED FOR OFF-STREET PARKING OF OFFICIAL CARS AND TRUCKS WHICH SOMETIMES BLOCK UP THE DELIVERY RAMP TO THE LIBRARY.
RESULTS IF NOT GRANTED:
A) CONTINUED DISGRACE AND UNPLEASANTNESS BY THE UNDESIRABLE PERSONS LOUNGING AND RESTING ALONG THE BUILDING.
B) CONTINUED BLOCKING OF DELIVERY RAMP AND POOR PARKING FACILITIES.
DETAILED BREAKDOWN:

| | |
|---|---|
| PLANS, SPECIFICATIONS AND ESTIMATES | $ 700 |
| CONTRACT COST | 7,000 |
| POSSIBLE EXTRAS | 700 |
| FIELD ENGINEERING | 200 |
| TOTAL PROJECT COST | $ 8,600 |

A6 - MAIN LIBRARY - CIVIC CENTER - NEW BRONZE HANDRAIL AND SAFETY FEATURES
DOUBLE BRONZE RAILING SUPPORTED ON BRONZE POSTS, FULL LENGTH OF MAIN STAIR AT CENTER. PROVIDE NON-SLIP SAFETY TREAD TREATMENT ALL STEPS IN MAIN STAIR.
PRESENT SITUATION IS NOT UP TO CODE REQUIREMENTS. INJURIES TO PERSONS ON THESE STAIRS COULD CAUSE EXPENSIVE LAW SUITS.

B6 - RICHMOND BRANCH LIBRARY - FLOODLIGHTS
DESCRIPTION: INSTALLATION OF FLOODLIGHTS ON NORTH AND SOUTH SIDES OF BUILDING.
NECESSITY: PROVIDE ILLUMINATION FOR EXISTING WALKWAYS TO CORRECT HAZARDOUS CONDITION.
RESULTS IF NOT GRANTED: COMPLAINTS FROM PUBLIC, POSSIBLE ACCIDENTS WITH ENSUING DAMAGE SUITS.
BREAKDOWN:

| | |
|---|---|
| OFFICE ENGR. | $ 85 |
| CONTRACT | 850 |
| EXTRAS | 85 |
| FIELD ENGR. & INSP. | 80 |
| | $1100 |

C6 - MCCREERY BRANCH, NOE VALLEY BRANCH, PARK BRANCH AND PRESIDIO BRANCH LIBRARIES - MISCELLANEOUS ALTERATIONS AND ADDITIONS TO VARIOUS BRANCH LIBRARIES
A. MCCREERY: NEW HAND RAIL FRONT STEPS.
B. NOE VALLEY: NEW RESILIENT FLOORING CHILDREN'S STORY ROOM.
C. PARK BRANCH, VENETIAN BLINDS AND PARTITION AROUND CHILDREN'S AREA.
D. PRESIDIO BRANCH: REARRANGE AND ALTER COUNTERS, LIBRARIAN'S DESK, ETC.

A. SAFETY REQUIREMENT; REDUCE LAW SUIT POSSIBILITY.
B. PRESENT CONCRETE FLOOR COLD AND UNSIGHTLY.
C. VENETIAN BLINDS TO CONTROL LIGHT; PARTITION TO SEPARATE CHILDREN FROM OTHER AREAS.
D. REARRANGEMENT NECESSARY TO PROVIDE BETTER EFFICIENCY.

D6 - MAIN LIBRARY - FLUORESCENT LIGHTING
DESCRIPTION: INSTALLATION OF FLUORESCENT LIGHTS IN ORDER, CHILDREN'S ASSEMBLY AND PERIODICAL ROOMS.
NECESSITY: INTENSITY OF EXISTING LIGHTING BELOW STANDARD RECOMMENDED.
RESULTS IF NOT GRANTED: EYE FATIGUE, COMPLAINTS FROM PUBLIC
BREAKDOWN:

| | ORDER ROOM | CHILDREN'S RM. | ASSEMBLY RM. | PERIODICAL RM. | |
|---|---|---|---|---|---|
| OFFICE ENGR. | 200 | 300 | 200 | 300 | |
| CONTRACT | 2000 | 3000 | 1300 | 3100 | |
| EXTRAS | 200 | 300 | 130 | 300 | |
| FIELD ENGR. & INSP. | 200 | 300 | 170 | 300 | |
| TOTALS | 2600 | 3900 | 1800 | 4000 | $12,300 |

E6 - BAY VIEW BRANCH LIBRARY - VICINITY OF THIRD STREET & WILLIAMS AVE.
REINFORCED CONCRETE BUILDING WITH ARTIFICIAL STONE OR BRICK EXTERIOR. BROWSING ROOM, ADULT AND CHILDREN'S SECTIONS, STAFF QUARTERS, ETC.
PRESENT BUILDING INADEQUATE RENTED QUARTERS. THIS AREA REACHING MAXIMUM GROWTH WITH NEW SCHOOLS, CHURCHES, SHOPPING CENTER, ETC.

F6 - ALTERATIONS TO INTERIOR OF MAIN LIBRARY - CIVIC CENTER
ALTERATIONS TO HOUSE THE ART, DOCUMENTS AND CALIFORNIA COLLECTIONS AS WELL AS RELOCATE THE PERIODICAL, MUSIC AND NEWSPAPER DEPTS. RELOCATE MEN'S PUBLIC REST ROOM, INSTALL CUBICAL ELEVATORS IN STACK AREA, FURNISH AND INSTALL FLUORESCENT LIGHTING.
TO PROVIDE MORE EFFICIENT SERVICE TO THE PUBLIC AND FOR MORE FUNCTIONAL ARRANGEMENT. TO UTILIZE EXISTING UNIMPROVED AREA FOR RELOCATION AND CONSOLIDATION OF NEWSPAPER AND PERIODICAL DEPARTMENTS.

G6 - PARK MERCED - STONESTOWN BRANCH LIBRARY - VICINITY OF 19TH AVENUE AND WINSTON DRIVE
REINFORCED CONCRETE OR BRICK BUILDING. BROWSING ROOM, READING ROOM, CHILDREN'S SECTION, STAFF QUARTERS, ETC.
TO PROVIDE LIBRARY SERVICE TO THIS LARGE, MULTIPLE-DWELLING AREA. (METROPOLITAN AND STONESTOWN DEVELOPMENTS.) NO LIBRARY FACILITIES AT PRESENT TIME.

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: GENERAL OFFICE
Appropriation Number: 6.423
Sheet Number: C10 of 10 Sheets
Index Number: 423

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees C. A. O. | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| 3 | | | | | | | | | | | | | 436. | IMPROVEMENTS | | | | | | | | | | | | | | | | 3 |
| 4 | 1859 | | | | - | | | | - | - | - | - | 500.36 | Civic Center Exhibit Hall | | | - | | | | | - | | | | | | | | 4 |
| 5 | 14897 | | | | - | | | | - | - | - | - | 510.07 | Sewage Treatment Plants - County Jail #2 | | | - | | | | | - | | | | | | | | 5 |
| 6 | 11242 | | | | - | | | | - | - | - | - | 510.22 | Record Center - 150 Otis St. Alterations to 4th & 5th Flrs. | | | - | | | | | - | | | | | | | | 6 |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 |
| 8 | | | | | | | | | | | | | 336. | San Francisco Hospital Emergency Ord. #8255 | | | | | | | | | | | | | | | | 8 |
| 9 | 8229 | | | | - | | | | - | - | - | - | 500.53. 80.2 | Installation of 3 Fire Escapes | | | - | | - | | | - | | | | | | | | 9 |
| 10 | 83600 | | | | - | From Prior Year | | | 30096 | 484 | 29612 | 30096 | 500.53. 80.3 | Replace 3 Elevators - Ward Bldgs. 10, 30, 40 | | | - | | - | | | - | | | | | | | | 10 |
| 11 | 32670 | | | | - | | | | - | - | - | - | 500.53. 80.4 | Psysiotheraphy Dept. | | | - | | - | | | - | | | | | | | | 11 |
| 12 | 8642 | | | | - | | | | - | - | - | - | 500.53. 80.5 | Air Conditioning-4th Floor Maternity Nursery | | | - | | - | | | - | | | | | | | | 12 |
| 13 | 41241 | | | | - | | | | - | - | - | - | 500.53. 80.6 | Install Sanitary Flooring under Steam Kettle-Main Kit. | | | - | | - | | | - | | | | | | | | 13 |
| 14 | - | | | | - | From Prior Year | | | 950 | 930 | 20 | 950 | 500.53. 80.7 | Install & Furnish 25 Fly Screens in Cafeteria | | | - | | - | | | - | | | | | | | | 14 |
| 15 | 20746 | | | | - | | | | | - | - | - | 500.53. 80.8 | Install Sprinkler System | | | - | | - | | | - | | | | | | | | 15 |
| 16 | 97891 | | | | - | From Prior Year | | | 17508 | 1345 | 16163 | 17508 | 500.53. 80.9 | New Dishwashing Machine in Ward Bldgs. 10, 20, 30, 40 | | | - | | - | | | - | | | | | | | | 16 |
| 17 | 63295 | | | | - | " | " | " | 36923 | 21805 | 15118 | 36923 | 500.53. 80.11 | Construct Fire Roads | | | - | | - | | | - | | | | | | | | 17 |
| 18 | 356314 | | | | - | | | | 85477 | 24564 | 60913 | 85477 | | Total-S.F. Hospital-Emergency | | | - | | - | | | - | | | | | | | | 18 |
| 19 | 577852 | | | | 302110 | | | | 1309803 | 148838 | 1463074 | 1611912 | | Total Construction | | | 4336255 | | 4034145 | | | 3723755 | | | 907340 | | | 799080 | | 19 |
| 20 | - | | | | - | SJV #71 7/5/55 | | | 31161<br>-31161 | 11852 | 19309 | 31161 | | Transfer -Bur. of Architecture | | | - | | - | | | - | | | | | | | | 20 |
| 21 | - | | | | - | | | | 1309803 | 136986 | 1443765 | 1580751 | | Net Total | | | 4336255 | | 4034145 | | | 3723755 | | | 907340 | | | 799080 | | 21 |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 22 |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 23 |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 24 |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 26 |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 27 |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 28 |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29 |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

800

BUDGET ESTIMATE INDEX NO. 425 OPPOSITE SHEET NO.

# EXPLANATION SHEET

ESTIMATED WORK PROGRAM 1956-1957
BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT
(SEWER REPAIR)

| OPERATIONS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| | Sewer Cleaning and Miscellaneous Operations | Eductor Operations Catch Basin Cleaning and Misc. Work | Servicing Complaints Wet Downs Flushing Sewers & Emergency Work | Repairing Main Pipe Sewers | Repairing Brick Sewers Repairing & Building Catch Basins and Manholes | Repairing and Installing Side Sewers | Gas Detection Surveys | Repair & Paint Sewer Outfalls | Misc.-Not Forseen or Regularly Scheduled | |
| CREWS and MOBILE EQUIPMENT | 6 Truck Cleaning Units<br>2 Sewer Cleaners) Each<br>1 Laborer ) Unit<br>1 Rented Material Truck w/driver | 8 Eductors )<br>1 Chauffeur) Each<br>2 Laborers ) Unit | 5 Rented Flushing Trucks w/drivers<br>1 Sewer Cleaner) Each<br>1 Laborer ) Unit | 11 Crews<br>2 Cribbers Each<br>1 Extra Cribber<br>2 Rented Material Trucks w/drivers<br>1 Hodcarrier<br>1 Bricklayer | 4 Crews-1 Brick & 2 Hods each Crew<br>1 Rented Truck w/driver<br>1 Crew - 1 Brick & 1 Hod<br>1 Crew - 2 Cribbers | 10 Crews<br>2 Cribbers each<br>1 Rented Material Truck w/driver<br>1 Mobile Cribbing Unit | 1 Water Chemist<br>1 Laborer<br>1 Panel Truck | No Assigned Crews | 1 Laborer (Yard)<br>1 Laborer (Relief) & Misc.)<br>1 City-Owned Truck w/driver | |
| BUDGET ITEMS | | | | | | | | | | |
| Personnel Services (Perm.) | | | | | | | | | | |
| Supervision | 4,489 | 6,523 | 6,523 | 8,598 | 3,484 | 6,017 | 500 | 100 | 3,596 | 39,830 |
| Water Chemist | | | | | | | 4,756 | | | 4,756 |
| Allowance for Overtime | | 100 | 500 | 500 | | | | | 400 | 1,500 |
| Allowance for Holidays | 34 | 52 | 52 | 78 | 26 | 70 | | | | 312 |
| Wages | | | | | | | | | | |
| Straight Time | 94,045 | 117,332 | 50,148 | 126,452 | 103,423 | * 97,776 | 4,385 | | 14,669 | 510,454 |
| Emergency Overtime | | 500 | 2,200 | 4,000 | 300 | | | | | 7,000 |
| Eductor-Night Operation | | 3,445 | | | | | | | | 3,445 |
| Gas Detection-Night Operation | | | | | | | 785 | | | 785 |
| Contractual Services | | | | | | | | | | |
| Side Sewer Connections | | | | | | | | | | |
| Repair & Paint Outfalls | | | | | | | | 2,120 | | 2,120 |
| Repairs to Structures | | | | | | | | 600 | | 600 |
| Tire Recapping | 90 | 845 | 15 | 15 | 15 | 25 | 32 | | 18 | 1,055 |
| Repairs Auto Equipments | 3,600 | 11,000 | 1,750 | 2,400 | 1,100 | 1,050 | 250 | 100 | 1,500 | 22,750 |
| Repairs Barricades, etc. | 25 | 125 | 200 | 25 | 100 | | | | 25 | 500 |
| Painting Auto Equipments | 150 | 350 | | 25 | 25 | | 15 | | 40 | 605 |
| Microfilming, Blueprinting | | | 25 | 50 | | | | | 25 | 100 |
| Employees Tel.Exp. | 50 | 225 | 400 | 75 | 50 | 25 | 25 | | 50 | 900 |
| Maps & Charts | 30 | | 30 | 30 | 30 | | 30 | | | 150 |
| Rental Emergency Equipments | | | | 1,000 | | | | | | 1,000 |
| Engineering | 200 | 250 | 500 | 1,250 | 100 | 100 | | | 100 | 2,500 |
| Truck Hire | 6,060 | | x 19,262 | 12,120 | 6,060 | 4,000 | | | 6,063 | 53,565 |
| Materials & Supplies | | | | | | | | | | |
| General | 2,100 | 700 | 3,500 | 17,900 | 8,950 | | 700 | | 1,750 | 35,600 |
| Tires & Tubes | 100 | 600 | | | | | 50 | | 50 | 800 |
| Gasoline & Oil | 1,500 | 5,200 | 950 | 1,900 | 175 | 300 | 200 | | 500 | 10,725 |
| Safety Items | 280 | 210 | 140 | 140 | 140 | 70 | 210 | | 36 | 1,226 |
| Compressor Tools | | | | 200 | | 105 | | | | 305 |
| Equipments - New | | | | | | | | | | |
| Mech.Sewer Cleaning Unit | 1,785 | | | | | | | | | 1,785 |
| Mobile Cribbing Unit | | | | | | 6,810 | | | | 6,810 |
| Mech.Trench Excav. | | | | 4,000 | 1,500 | | | | | 5,500 |
| Utility Trucks | | | 16,250 | | | | | | | 16,250 |
| Mobile Repair Unit | | | | 1,500 | 400 | | | | | 1,900 |
| Equipments - Replacement | | | | | | | | | | |
| Paving Breakers | | | | 470 | 100 | 300 | | | | 870 |
| Pumps Eductors | | 1,200 | | | | | | | | 1,200 |
| Barricades | 60 | 60 | 480 | 300 | 240 | | | | 60 | 1,200 |
| Ladders | 20 | 50 | | 30 | 20 | | | | | 120 |
| Sewer Buckets & Brushes | 379 | | | | | | | | | 379 |
| Hose Assembly-Eductor | | 975 | | | | | | | | 975 |
| Tool Boxes | | | | | | | | | | |
| Sewer Rods | | | | 1,240 | 310 | 620 | | | | 2,170 |
| Valves - Eductors | | | 1,300 | | | | | | | 1,300 |
| Root Cutters | | 420 | | | | | | | | 420 |
| Trailers | | | 180 | | | | | | | 180 |
| Automobiles - Passenger | | | | 800 | 400 | | | | | 1,200 |
| Air Compressor - Mtd. on Truck Chassis | | 700 | 700 | 700 | | | | | 900 | 3,000 |
| Services - Other Bureaus | | | | 3,250 | 1,250 | 2,250 | | | | 6,750 |
| Gen.Clerk Typist | | | | | | | | | 4,117 | 4,117 |
| Jr.Engineer, Civil | | | | | | | | | 6,274 | 6,274 |
| TOTAL REQUEST | $ 114,997 | 150,862 | 105,105 | 189,048 | 128,198 | 21,742 | 11,938 | 2,920 | 40,173 | 764,983 |
| Less Equipment | 2,244 | 3,405 | 18,910 | 12,290 | 4,220 | 9,980 | | | 960 | 52,009 |
| TOTAL-LESS EQUIPMENT | $ 112,753 | 147,457 | 86,195 | 176,758 | 123,978 | 11,762 | | | 39,213 | 712,974 |
| Units of Work | Lin.Ft. 60,000 | Catchbasins 17,500 | Complaints 9,000 | Lin.Ft. 7,125 | Ft.Sewers 14,500<br>Struct.Rep. 380<br>Struct.Built 25 | Side Sewers Installed 485<br>S/S Repaired 115<br>S/S Connections 45 | M.H.test. 6,000 | | | |
| Percentage of time applicable | 85% | 71% | 84% | 94% | Sewers 64%<br>Structures 36% | S/S Installed 80%<br>S/S Repaired 18%<br>S/S Connections 2% | Test M.H. 76%<br>" Misc. 24% | | | |
| Cost per Unit | $1.60 | $5.98 | $8.04 | $23.31 | Sewers $5.47<br>Str.Repair 88.00<br>" Built 446.00 | S/S Installed $ 187.07<br>S/S Repaired $ 171.60<br>S/S Installed $ 48.70 | Test M.H.$1.13 | | | |
| Receipts from Deposits for S/S construction and repair | | | | | | 100,000 | | | | |

*Not budgeted paid from side sewer deposits
x for six months only

NOTE: Percentages & work units from 1954-55 records

Recommended by
Supt., Bureau of Sewer Repair & Sew. Treatment

ERB 12-16-55
BB

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division SEWER REPAIR & SEWAGE TREATMENT
(CONSOLIDATION OF DIVISIONS OF SEWER REPAIR-SEWAGE TREATMENT PLANTS-SEWAGE PUMPING STATIONS)
Appropriation Number 6.425 Sheet Number 1 of 1 Sheets Index Number 425

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (–) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) C. A. O. | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 5 | 533411 | | 107 | | 585456 | | | | -3328 | 282829 | 296973 | 579802 | 110.000 | PERMANENT SALARIES | 110 | | 603862 | 3 | 18405 | 105 | | 594562 | 107 | | 629,216 | 107 | | 629216 | |
| 6 | 2416 | | | | 2150 | | | | | 1287 | 2113 | 3400 | 111.000 | ALLOWANCE FOR OVERTIME | | | 2500 | | 350 | | | 2500 | | | 2,200 | | | 2200 | |
| 7 | 9054 | | | | 9532 | | | | | 5694 | 4216 | 9910 | 112.000 | HOLIDAYS | | | 10374 | | 842 | | | 10374 | | | 10,216 | | | 10216 | |
| 8 | 19625 | | | | 17133 | | | | | 14353 | 5372 | 19725 | 120.000 | TEMPORARY SALARIES | | | 21457 | | 4324 | | | 20250 | | | 18,500 | | | 18500 | |
| 9 | 549211 | | 131 | | 585443 | | | | | 283718 | 297631 | 581349 | 130.000 | WAGES | 131 | | 598256 | | 12813 | 131 | | 586161 | 131 | | 585,100 | 131 | | 585100 | |
| 10 | 210932 | | | | 209048 | | | | | 107605 | 118871 | 226476 | 200.000 | CONTRACTUAL SERVICES | | | 235422 | | 23374 | | | 229129 | | | 212,550 | | | 213057 | |
| 11 | - | | | | - | | | | | - | 300 | 300 | 203.000 | USE OF EMPLOYEES CARS | | | 1650 | | 1650 | | | 1650 | | | 1,425 | | | 1425 | |
| 12 | 64794 | | | | 68850 | | | | | 35058 | 38242 | 73300 | 204.000 | TRUCK HIRE | | | 53565 | | -15285 | | | 53565 | | | 53,565 | | | 53565 | |
| 13 | 165648 | | | | 162857 | | | | 75 | 56749 | 27636 | 174385 | 300.000 | MATERIALS & SUPPLIES | | | 191181 | | 28331 | | | 186210 | | | 171,050 | | | 171050 | |
| 14 | 22871 | | | | 29725 | | | | -75 | 6848 | 21200 | 28048 | 400.000 | EQUIPMENT | | | 60239 | | 30011 | | | 40219 | | | 36,232 | | | 36232 | |
| 15 | 11686 | | | | 12401 | | | | | 6260 | 6141 | 12401 | 900.000 | SERVICES OF OTHER DEPARTMENTS | | | 12773 | | 372 | | | 12771 | | | 12,773 | | | 12773 | |
| 16 | 1559243 | | 238 | | 1692551 | | | | -3328 | 830401 | 878025 | 1708695 | | GROSS TOTAL | 241 | | 1752779 | 3 | 115193 | 239 | | 1740413 | 238 | | 1,735,013 | 238 | | 1734234 | |
| 17 | 38336 | | | | 25479 | | | | - 25 | 25172 | 40477 | 65649 | | TRANSFER TO PURCHASES | | | 98564 | | 33065 | | | 86522 | | | 73,042 | | | 73042 | |
| 18 | 1266 | | | | 1266 | | | | | 633 | 633 | 1266 | | TRANSFER TO GEN. OFFICE D.P.W. | | | - | | - 1266 | | | - | | | | | | | |
| 19 | 3945 | | | | 4037 | | | | | 2010 | 2027 | 4037 | | TRANSFER TO BUR. OF ACCTS D.P.W. | | | 4117 | | 80 | | | 4117 | | | 4,117 | | | 4117 | |
| 20 | 2161 | | | | 2352 | | | | | 1250 | 1132 | 2382 | | TRANSFER TO REC. & PARK<br>TRANSFER TO BUR. OF BLDG. REPAIR | | | (14797)<br>2352 | | (14797)<br>- | | | (14797)<br>2352 | | | 14,797<br>2,352 | | | 14797<br>2352 | |
| 21 | 5580 | | | | 5982 | | | | | 3000 | 2982 | 5982 | | TRANSFER TO BUR. OF ENGINEERING | | | 6274 | | 292 | | | 6274 | | | 6,000 | | | 6000 | |
| 22 | 132432 | | | | 132000 | | | | | 70542 | 75798 | 146340 | | TRANSFER TO UTILITIES | | | 146000 | | 13660 | | | 146000 | | | 141,000 | | | 141000 | |
| 23 | 183720 | | | | 212146 | | | | - 25 | 102607 | 123049 | 225656 | | TOTAL TRANSFERS | | | 257337 | | 45191 | | | 245372 | | | [illegible] | | | [illegible] | |
| 24 | 1406128 | | 238 | | 1470445 | | | | -3253 | 727794 | 755646 | 1483440 | | NET EXPENSE | 241 | | 1497442 | 3 | 69992 | 233 | | 1501041 | 238 | | 1,492,275 | 238 | | 1492275 | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | 119775 | | | | 100000 | | | | | 68271 | 31729 | 100000 | 901.000 | TEARING UP STREETS<br>Receipts allocated to appropriation | | | 100000 | | | | | 100000 | | | 100,000 | | | 100000 | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# EXPLANATION SHEET

425

## INDEX NO. 48402 - D.P.W. - SEWAGE PUMPING STATIONS

## COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 11,438 | 19,307 | 18,543 | 24,266 | 27,497 | 29,260 | 28,852 | 29,362 | 33,946 | 35,482 | 39,653 | 52,131 |
| Number of Employments | (6) | (6) | (6) | (7) | (7) | (7) | (8) | (8) | (8) | (8) | (8) | (10) |
| Allowance for Overtime | - | 70 | 45 | 35 | 169 | - | - | - | 128 | 46 | 30 | 23 |
| Holiday Pay | - | - | 622 | 713 | 840 | 807 | 916 | 799 | 974 | 1,026 | 1,123 | 1,519 |
| Temporary Salaries | 237 | 737 | 798 | 943 | 1,165 | 1,048 | 1,138 | 1,154 | 1,823 | 1,207 | 1,396 | 1,396 |
| Military Leave | 129 | - | - | - | - | - | - | - | - | - | - | - |
| Maintenance & Repair of Auto. Equipment | - | 240 | 202 | 248 | 426 | 204 | 194 | 251 | 269 | 111 | 137 | 131 |
| Maint. & Repair of Buildings and Other Equipment | 8,759 | 8,078 | 5,509 | 6,768 | 6,350 | 5,074 | 4,554 | 4,406 | 5,209 | 4,978 | 2,643 | 4,174 |
| Heat, Light & Power | 7,692 | 8,477 | 10,216 | 10,283 | 10,362 | 10,446 | 10,353 | 11,226 | 12,630 | 13,476 | 14,018 | 15,796 |
| Other Contractual Services | - | - | - | - | - | 1,748 | 1,204 | 882 | 1,009 | 1,147 | 11,067 | 914 |
| Replacement Parts | 1,576 | 1,660 | 1,598 | 1,498 | 1,578 | 343 | 1,691 | 617 | 953 | 1,081 | 522 | 265 |
| Fuels & Lubricants | 98 | 100 | 115 | 139 | 171 | 174 | 186 | 193 | 204 | 210 | 291 | 358 |
| Other Materials & Supplies | 66 | 18 | 44 | - | - | 1,353 | 392 | 389 | 653 | 652 | 871 | 1,505 |
| Equipment | 2,022 | 2,542 | 1,528 | 504 | 742 | 336 | 543 | 1,643 | - | 3,667 | 5,742 | 417 |
| Services of Other Departments | - | - | - | - | - | - | 1,646 | 1,659 | 1,877 | 2,017 | 2,193 | 2,161 |
| TOTAL | 32,017 | 41,229 | 39,220 | 45,397 | 49,300 | 50,823 | 51,669 | 52,581 | 59,675 | 65,100 | 79,686 | 80,790 |

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS

Bureau or Division: BUREAU OF SEWER SEWER REPAIR & SEWAGE TREATMENT ~~SEWAGE PUMPING STATIONS~~

Appropriation Number: 6.425 Sheet Number: 1 of 4 Sheets Index Number: 425

| Line | Actual Expenditure 1954-1955 (Dollars Only) (1) | FISCAL YEAR 1955-1956 Budget, Salary Ord. Sec. No. Item No. (2) | Number of Employees (3) | Rate (4) | Amount (Dollars Only) (5) | Supplemental Appropriations or Modifications Date (6) | Number of Employees (7) | Rate (8) | Amount (Dollars Only) (9) | EXPENDITURES 1955-1956 Actual First 6 Months (Dollars Only) (10) | Probable Last 6 Months (Dollars Only) (11) | Probable for Year (Dollars Only) (12) | (1) Class Number or Code (13) | Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description (14) | Number of Employees (15) | Rate (16) | Amount (Dollars Only) (17) | Comparison of Request With 1955-1956 Budget Cols. 1 and 5 (—) Decrease Force (18) | Amount (19) | Recommended by Office, Board, Commission or Department C. A. O. Number of Employees (20) | Rate (21) | Amount (Dollars Only) (22) | (2) Budget as Recommended by the Mayor Number of Employees (23) | Rate (24) | Amount (25) | (3) Budget as Adopted by Board of Supervisors Number of Employees (26) | Rate (27) | Amount (28) | Authority Index (29) | Line |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | | 1 |
| 2 | 52131 | | 12 | | 60865 | | | | -478 | 30005 | 30492 | 60497 | 110.000 | Permanent Salaries | 13 | | 65800 | 1 | 4935 | 12 | | 61720 | 12 | | 66.339 | 12 | | 66339 | | 2 |
| 3 | 23 | | | | 50 | | | | | 32 | 68 | 100 | 111.000 | Allowance for Overtime | | | 100 | | 50 | | | 100 | | | 100 | | | 100 | | 3 |
| 4 | 1519 | | | | 1500 | | | | | 1077 | 818 | 1895 | 112.000 | Allowance for Holidays | | | 2111 | | 611 | | | 2111 | | | 1,953 | | | 1953 | | 4 |
| 5 | 1396 | | | | 1500 | | | | | 1203 | 1022 | 2225 | 120.000 | Temporary Salaries | | | 2915 | | 1415 | | | 2750 | | | 1,500 | | | 1500 | | 5 |
| 6 | 21015 | | | | 21450 | | | | | 10295 | 11420 | 21715 | 200.000 | Contractual Services | | | 23900 | | 7450 | | | 26845 | | | 20,145 | | | 20145 | | 6 |
| 7 | - | | | | - | | | | | - | 300 | 300 | 203.000 | Use of Employees' Cars | | | 650 | | 650 | | | 650 | | | 650 | | | 650 | | 7 |
| 8 | 2128 | | | | 1800 | | | | | 913 | 1612 | 2525 | 300.000 | Materials & Supplies | | | 2780 | | 980 | | | 2500 | | | 2,140 | | | 2140 | | 8 |
| 9 | 417 | | | | 300 | | | | | 295 | - | 295 | 400.000 | Equipment | | | 1500 | | 1200 | | | - | | | - | | | | | 9 |
| 10 | 2161 | | | | 2382 | | | | | 1250 | 1132 | 2382 | 900.000 | Services of Other Depts. | | | 2382 | | - | | | 2382 | | | 2.382 | | | 2382 | | 10 |
| 11 | 80790 | | 12 | | 89847 | | | | -478 | 45070 | 46864 | 91934 | | Gross Request | 13 | | 107138 | 1 | 17291 | 12 | | 99058 | 12 | | 95.209 | 12 | | 95209 | | 11 |
| 12 | 489 | | | | 750 | | | | | 635 | 410 | 1045 | | Transfer to Purchaser | | | 2450 | | 1700 | | | 685 | | | 685 | | | 685 | | 12 |
| 13 | 2161 | | | | 2382 | | | | | 1250 | 1132 | 2382 | | Transfer to Building Repair | | | 2382 | | - | | | 2382 | | | 2.382 | | | 2382 | | 13 |
| 14 | 16796 | | | | 17500 | | | | | 7462 | 8478 | 15940 | | Transfer to Utilities | | | 20500 | | 3000 | | | 20500 | | | 16.000 | | | 16000 | | 14 |
| 15 | 19446 | | | | 20632 | | | | | 9347 | 10020 | 19367 | | Total Transfers | | | 25332 | | 4700 | | | 23567 | | | 19.067 | | | 19067 | | 15 |
| 16 | 61344 | | 12 | | 69215 | | | | -478 | 35723 | 36844 | 72567 | | Net Request | 13 | | 81806 | 1 | 12591 | 12 | | 75491 | 12 | | 76,142 | 12 | | 76142 | | 16 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SEWAGE PUMPING STATIONS
Appropriation Number 6.425 Sheet Number 2 of 4 Sheets Index Number 425

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. 49 Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department C. A. O. Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | | | | | To Compensation Reserve | | | -478 | | | | 110.000 | PERMANENT SALARIES | | | | | | | | | | | | | | |
| 2 | 6480 | 1 | 1 | 500<br>575 | 6900 | | | | | 3450 | 3450 | 6900 | F404c | Ass't. Engr. I, Elec. | 1 | 500<br>575 | 6900 | | | 1 | 500<br>575 | 6900 | 1 | 500-<br>600 | 7,200 | 1 | 500-<br>600 | 7200 |
| 3 | 34885 | 2 | 8 | 340<br>400 | 38282 | | | | | 19040 | 19200 | 38240 | 0166.1 | Jr. Operating Engr. | 9 | 340<br>400 | 42960 | 1 | 4678 | 8 | 340<br>400 | 38880 | 8 | 370-<br>425 | 42,059 | 8 | 370<br>425 | 42059 |
| 4 | 10766 | 3 | 3 | 390<br>450 | 15683 | | | | | 7515 | 7842 | 15357 | 0168.1 | Operating Engr. | 3 | 390<br>450 | 15940 | | 257 | 3 | 390<br>450 | 15340 | 3 | 415-<br>475 | 17,080 | 3 | 415<br>475 | 17080 |
| 5 | 52131 | | 12 | | 60865 | | | | -478 | 30005 | 30492 | 60497 | | Total -Permanent Salaries | 13 | | 65800 | 1 | 4935 | 12 | | 61720 | 12 | | 66,339 | 12✓ | | 66339 |
| 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | 23 | | | | 50 | ORD 9591 | 3/16 | | 50 | 32 | 68 | 100 | 111.000 | OVERTIME | | | 100 | | 50 | | | 100 | | | 100 | | | 100 |
| 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | 1519 | | | | 1500 | ORD 9591 | 3/16 | | 395 | 1077 | 818 | 1895 | 112.000 | HOLIDAYS | | | 2111 | | 611 | | | 2111 | | | 1,953 | | | 1953 |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | 120.000 | TEMPORARY SALARIES | | | | | | | | | | | | | | |
| 19 | 213 | | | | ) | | | | | | | | | Military Leave Relief | | | - ) | | | | | | | | | | | |
| 20 | 1035 | | | | ) | | | | | | | | | Vacation Relief | | | 2495 ) | | | | | | | | | | | |
| 21 | - | | | | 1500 ) | | | | | | | | | Sick Leave Relief | | | 270 ) | | | | | | | | | | | |
| 22 | 88 | | | | ) | | | | | | | | | Holiday Relief, etc. | | | 150 ) | | | | | | | | | | | |
| 23 | 1396 | | | | 1500 | | | | | 1203 | 1022 | 2225 | | TOTAL TEMPORARY SALARIES | | | 2915 | | 1415 | | | 2750 | | | 1,500 | | | 1500 |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 425 OPPOSITE SHEET NO. 2 of 4

## EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: ONE ADDITIONAL PERMANENT POSITION OF CLASS 0.166.1 JR. OPERATING ENGINEER WILL BE REQUIRED FOR 2 RELIEF SHIFTS AT MARINA AND 3 MAINTENANCE SHIFTS WEEKLY FOR FULTON ST., LAKESHORE AND PARK MERCED STATIONS.

B - OBJECT OF EXPENDITURE: TO PROVIDE EMERGENCY SALARIES FOR EXISTING & NEW STATIONS, DURING OFF-HOUR PERIODS WHEN AUTOMATIC EQUIPMENT MAY FAIL TO OPERATE WHEN STATIONS ARE UNATTENDED. $150

COMMENT: BY NEGLECTING TO ATTEND TO THESE EMERGENCIES, SERIOUS DAMAGE TO PLANTS WITH THE CONSEQUENT HEALTH HAZARD COULD RESULT, DUE TO COMPLETE SHUT DOWN OF EQUIPMENT.
OVERTIME BUDGET ALLOTMENT FOR 1955-56 REPRESENTS APPROXIMATELY 16 MAN HOURS OF OPERATING ENGINEER'S TIME FOR 14 STATIONS. TO OCT. 15, 1955, $33 WAS EXPENDED LEAVING A NET BALANCE OF $17 FOR THE REMAINDER OF THE FISCAL YEAR.
EVERY EFFORT WILL BE MADE TO KEEP OVERTIME AT A MINIMUM BUT, IT WILL PROBABLY BE NECESSARY TO PROVIDE AT LEAST $50.00 ADDITIONAL FOR THE 1955-56 BUDGET.
OVERTIME IS NOT AUTHORIZED EXCEPT IN EMERGENCIES. IT IS RECOMMENDED THAT $150 CORRESPONDING TO 50 MAN HOURS TIME BE BUDGETED TO PROVIDE FOR ESSENTIAL SERVICES FOR 15 STATIONS.

C - OBJECT OF EXPENDITURE: TO PROVIDE FOR SALARIES FOR OPERATING PERSONNEL FOR TWELVE (12) HOLIDAYS DURING FISCAL YEAR AS IT IS ESSENTIAL TO OPERATE THE SEWAGE PUMPING STATIONS DURING HOLIDAYS TO PROTECT RECREATIONAL BEACH AREAS AGAINST POLLUTION.

MAN DAY SHIFTS

| | CLASS 0.166.1 | | CLASS 0.168.1 | |
|---|---|---|---|---|
| HOLIDAY | NORMAL | PREMIUM | NORMAL | PREMIUM |
| 7-4-56 | 3 | 3 | 3 | - |
| 9-3-56 | 3 | 3 | 3 | - |
| 9-10-56 | 3 | 3 | 3 | - |
| 10-12-56 | 3 | 3 | 3 | - |
| 11-6-56 | 3 | 2 | 3 | - |
| 11-12-56 | 3 | 3 | 3 | - |
| 11-29-56 | 3 | 4 | 3 | - |
| 12-25-56 | 3 | 2 | 3 | - |
| 1-1-57 | 3 | 2 | 3 | - |
| 2-12-57 | 3 | 2 | 3 | - |
| 2-22-57 | 4 | 3 | 3 | - |
| 5-30-57 | 4 | 4 | 3 | - |
| TOTALS | 38 | 34 | 36 | - |

EXISTING STATIONS:

| | | | |
|---|---|---|---|
| (A) CLASS 0.168.1 OPERATING ENGINEERS | | | |
| 36 MAN DAY SHIFTS @ MAXIMUM NORMAL TIME | X | 20.77 | : 747.72 |
| (B) CLASS 0.166.1 JR. OPERATING ENGINEERS | | | |
| 34 MAN DAY SHIFTS @ MAXIMUM PREMIUM TIME | X | 19.61 | : 666.74 |
| 36 MAN DAY SHIFTS @ MAXIMUM NORMAL TIME | | 18.46 | : 664.56 |
| 2 MAN DAY SHIFTS @ MINIMUM NORMAL TIME (ADD'L) | | 15.09 | : 31.38 |
| | | | 2110.40 |

D - OBJECT OF EXPENDITURES: 1. VACATION LEAVE
2. SICK LEAVE WITH PAY
3. LEAVES WITHOUT PAY FOR LESS THAN PAYROLL PERIOD AND OTHER LEAVES.

REQUESTED

| | |
|---|---|
| 1. VACATION LEAVE RELIEF | |
| (A) CLASS 0.168.1 OPERATING ENGINEER | |
| 3 @ 3 WEEKS : 9 WEEKS NORMAL TIME | 922.00 |
| (B) CLASS 0.166.1 JR. OPERATING ENGINEER | |
| 2 @ 3 WEEKS )<br>2 @ 2 " ) : 10 WEEKS NORMAL TIME | 850.00 |
| 4 @ 2 " : 8 " PREMIUM TIME | 723.00 |
| 2. SICK LEAVE RELIEF BASED ON PAST EXPENDITURE | 270.00 |
| 3. LEAVES WITHOUT PAY FOR LESS THAN PAYROLL PERIOD AND OTHER LEAVES | 150.00 |
| | $ 2915 |

COMMENTS: NO CLASS 0.168.1 OPERATING ENGINEER VACATION RELIEF TO DATE FOR 1955.56. CHANGE IN ORGANIZATION WILL REQUIRE RELIEF IN 1956-57.
VACATION LEAVE RELIEF OF 19 WEEKS FOR JR. OPERATING ENGINEERS REQUESTED IN 1955-56. CHANGE IN PERSONNEL REDUCES REQUEST TO 18 WEEKS FOR 1956-57.
SICK LEAVE RELIEF BASED ON AVERAGE PAST EXPENDITURES.
LEAVES WITHOUT PAY BASED ON AVERAGE PAST EXPENDITURES.
SUPPLEMENTAL TO BE REQUESTED.

E - ANNUAL SALARY INCREMENT.

F - SUPPLEMENTAL APPROPRIATIONS FOR 1955-56 TO BE REQUESTED.

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: SEWAGE PUMPING STATIONS
Appropriation Number: 6.425
Sheet Number: 3 of 4 Sheets
Index Number: 425

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 8 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (1) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | C. | A. O. | | | | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 200,000 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | 131 | | | | 150 | | | | | 149 | 76 | 225 | 216 | Repairs -Auto.Equip. P/S | | | 300 | | 150 | | | 245 | | | 245 | | | 245 | |
| 3 | 4174 | | | | 2700 | | | | | 1901 | 2299 | 4200 | 219 | Maintenance & Repair of Equipment | | | 5700 | | 3000 | | | 5000 | | | 3,500 | | | 3500 | |
| 4 | 15796 | | | | 17500 | | | | | 7462 | 8478 | 15940 | 231 | Heat - Light - Power P/U | | | 20500 | | 3000 | | | 20500 | | | 16,000 | | | 16000 | |
| 5 | 914 | | | | 1100 | | | | | 783 | 567 | 1350 | 265 | Engineering Services | | | 2400 | | 1300 | | | 1100 | | | 400 | | | 400 | |
| 6 | 21015 | | | | 21450 | | | | | 10295 | 11420 | 21715 | | Total Contractual | | | 28900 | | 7450 | | | 26845 | | | 20,145 | | | 20145 | |
| 7 | 131 | | | | 150 | | | | | 149 | 76 | 225 | | Transfer to Purchaser | | | 300 | | 150 | | | 245 | | | 245 | | | 245 | |
| 8 | 15796 | | | | 17500 | | | | | 7462 | 8478 | 15940 | | Transfer to Utilities | | | 20500 | | 3000 | | | 20500 | | | 16,000 | | | 16000 | |
| 9 | 15927 | | | | 17650 | | | | | 7611 | 8554 | 16165 | | Total Transfers | | | 20800 | | 3150 | | | 20745 | | | 16,245 | | | 16245 | |
| 10 | 5088 | | | | 3800 | | | | | 2684 | 2866 | 5550 | | Net Contractual | | | 8100 | | 4300 | | | 6100 | | | 3,900 | | | 3900 | |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | - | | | | - | ORD 950V | 2/16 | | 300 | - | 300 | 300 | 203.000 | USE OF EMPLOYEES CARS | | | 650 | | 650 | | | 650 | | | 650 | | | 650 | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | 300.000 | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 15 | 1505 | | | | 1000 | | | | | 716 | 784 | 1500 | 300 | Tools,Shop & Janitorial Supplies | | | 1560 | | 560 | | | 1560 | | | 1,200 | | | 1200 | |
| 16 | 265 | | | | 500 | | | | | 6 | 494 | 500 | 303 | Replacement Parts | | | 570 | | 70 | | | 500 | | | 500 | | | 500 | |
| 17 | 358 | | | | 300 | | | | | 191 | 334 | 525 | 321 | Fuels & Lubricants P/S | | | 650 | | 350 | | | 440 | | | 440 | | | 440 | |
| 18 | 2128 | | | | 1800 | | | | | 913 | 1612 | 2525 | | Total Materials & Supplies | | | 2780 | | 980 | | | 2500 | | | 2,140 | | | 2140 | |
| 19 | 358 | | | | 300 | | | | | 191 | 334 | 525 | | Transfer to Purchaser | | | 650 | | 350 | | | 440 | | | 440 | | | 440 | |
| 20 | 1270 | | | | 1500 | | | | | 722 | 1278 | 2000 | | Net Materials & Supplies | | | 2130 | | 630 | | | 2060 | | | 1,700 | | | 1700 | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | 400.000 | EQUIPMENT - NEW | | | | | | | | | | | | | | | |
| 23 | 320 | | | | - | | | | | - | - | - | 402 | 5 - Metal Lockers | | | - | | - | | | - | | | | | | | |
| 24 | - | | | | 300 | | | | | 295 | - | 295 | 422 | 2 - Drills & Presses | | | - | | -300 | | | - | | | | | | | |
| 25 | 17 | | | | - | | | | | - | - | - | 426 | 2 - Step Ladders | | | - | | - | | | - | | | | | | | |
| 26 | - | | | | - | | | | | - | - | - | 456 | 1 - Pick-Up Truck | | | 1500 | | 1500 | | | - | | | | | | | |
| 27 | 337 | | | | 300 | | | | | 295 | - | 295 | | Total - New | | | 1500 | | 1200 | | | - | | | | | | | |
| 28 | | | | | | | | | | | | | | Equipment - Replacement | | | | | | | | | | | | | | | |
| 29 | 28 | | | | - | | | | | - | - | - | 422 | 1 -Machinist Bench Vise | | | - | | - | | | - | | | | | | | |
| 30 | 36 | | | | - | | | | | - | - | - | 422 | 2 -Yale Chain Hoists | | | - | | - | | | - | | | | | | | |
| 31 | 16 | | | | - | | | | | - | - | - | 472 | 16 -Fire Extinguishers | | | - | | - | | | - | | | | | | | |
| 32 | 80 | | | | - | | | | | - | - | - | | Total Replacements | | | - | | - | | | - | | | | | | | |
| 33 | 417 | | | | 300 | | | | | 295 | - | 295 | | Total Equipment | | | 1500 | | 1200 | | | - | | | | | | | |
| 34 | - | | | | 300 | | | | | 295 | - | 295 | | Transfer to Purchaser | | | 1500 | | 1200 | | | - | | | | | | | |
| 35 | 417 | | | | - | | | | | - | - | - | | Net Total - Equipment | | | - | | - | | | - | | | | | | | |

BUDGET ESTIMATE INDEX NO. 425 OPPOSITE SHEET NO. 3 of 4

# EXPLANATION SHEET

A - OBJECT OF EXPENDITURE:

| | |
|---|---|
| TO PROVIDE FOR MAINTENANCE AND REPAIR OF ONE (1) AUTOMOBILE FOR SUPERVISORY PERSONNEL AND | $200 |
| ONE I) SMALL TRUCK FOR ROVING MAINTENANCE PERSONNEL | 100 |
| TOTAL | $300 |

COMMENT: TO MAINTAIN TRANSPORTATION IN PROPER OPERATING CONDITION FOR THE PURPOSE OF SUPERVISION AND MAINTENANCE OF ALL STATIONS AND THEIR OPERATING PERSONNEL. THIS OBJECT OF EXPENDITURE IS BASED UPON PAST EXPENDITURES AND INCREASED DEPRECIATION FOR ONE AUTOMOBILE PLUS MAINTENANCE AND REPAIRS FOR ONE ADDITIONAL SMALL TRUCK REQUESTED IN THIS BUDGET UNDER "NEW EQUIPMENT".
IT IS NOTED THAT ABOVE REQUEST IS APPROXIMATELY $112 LESS THAN IF COMPUTED BY THE MAYOR'S FORMULA.

| | | | | |
|---|---|---|---|---|
| 1 PASSENGER CAR | 9000 MILES | @ .0271 | PER MILE | $ 243.90 |
| 1 LIGHT TRUCK | 4000 " | @ .0419 | " " | 167.60 |
| | | | TOTAL | $ 411.50 |

B - OBJECT OF EXPENDITURE:

| | |
|---|---|
| TO PROVIDE FUNDS FOR MAINTENANCE & REPAIRS TO PUMPING EQUIPMENT FOR FOURTEEN (14) STATIONS BY SHOP #2. | $ 5350 |
| TO PROVIDE FUNDS FOR SERVICING & REPAIRS TO METERING EQUIPMENT BY OTHERS. | 350 |
| TOTAL | $ 5700 |

COMMENT: WITH FUNDS BUDGETED FOR 1955-56 ONLY NORMAL MAINTENANCE CAN BE ACCOMPLISHED. SPECIFIC ESSENTIAL JOBS HAVE TO BE DEFERRED. THIS WILL RESULT IN REDUCED LIFE OF EQUIPMENT, INEFFICIENT OPERATION AND POSSIBLE BREAK-DOWN. A SUPPLEMENTAL APPROPRIATION FOR 1955-56 WILL BE REQUIRED.

C - OBJECT OF EXPENDITURE: TO PROVIDE ELECTRICAL HEAT, LIGHT & POWER FOR 14 EXISTING PUMPING STATIONS
AND
ONE (1) ADDITIONAL PUMPING STATION SCHEDULED FOR COMPLETION DURING THE 1956-57 FISCAL PERIOD.
HEAT, LIGHT AND POWER FOR THE ADDITIONAL STATION IS NOT INCLUDED IN THIS BUDGET REQUEST. A SUPPLEMENTAL APPROPRIATION WILL BE SUBMITTED WHEN FINAL COMPLETION DATE IS KNOWN.

D - OBJECT OF EXPENDITURE:

| | |
|---|---|
| TO CONDUCT NECESSARY TECHNICAL INVESTIGATIONS FOR IMPROVEMENT OF EFFICIENCY IN MECHANICAL AND ELECTRICAL EQUIPMENT | $2000 |
| TO PROVIDE VACATION RELIEF FOR ONE CLASS P404C ASS'T.ENGINEER I ELECTRICAL, FOR SUPERVISION OF SEWAGE PUMPING STATIONS | 400 |
| TOTAL | $2400 |

THE NEED FOR ENGINEERING SERVICES HAS INCREASED BECAUSE OF ADDITIONAL STATIONS. THE AMOUNT SHOWN ($2000) IS THE MINIMUM REQUIRED TO BRING ALL DRAWINGS TO DATE, TO ASSIST IN THE PREPARATION OF STANDARD OPERATING PROCEDURES AND TO INVESTIGATE THE OPERATING EFFICIENCY OF ELECTRICAL AND MECHANICAL EQUIPMENT AND TO PREPARE DRAWINGS FOR NECESSARY CHANGES.

COMMENT: THE BUDGET ALLOTMENT OF $1100 for 1955-56 IS NOT SUFFICIENT TO ACCOMPLISH ESSENTIAL ENGINEERING SERVICES WITH THE RESULT THAT NECESSARY WORK HAS BEEN DEFERRED. A LARGE BACK-LOG HAS BEEN BUILT UP IN THE LAST FIVE YEARS DUE TO LACK OF FUNDS.

E - OBJECT OF EXPENDITURE: USE OF 3 EMPLOYEES CARS ON MILEAGE BASIS FOR ROVING, MAINTENANCE AND SUPERVISORY ASSIGNMENTS FOR 14 STATIONS, THEIR EQUIPMENT AND PERSONNEL. $650
AMOUNT REQUESTED:

| | | | | |
|---|---|---|---|---|
| 1 CAR | @ 175 | MI/MO X 12 MOS. | : | 2100 MILES |
| I " | @ 220 | " X 12 " | : | 2640 " |
| I " | @ 280 | " X 12 " | : | 3360 " |
| TOTAL MI/YR | | | | 8100 MILES |
| 8100 MILES @ 8¢ PER MILE : | | | | $648 |

F - OBJECT OF EXPENDITURE: TO PROVIDE MISCELLANEOUS SHOP SUPPLIES AND SMALL TOOLS FOR THE MAINTENANCE AND OPERATION OF STATIONS.
THESE WERE INCLUDED WITH JANITORIAL SUPPLIES IN ONE ITEM IN THE 1955-56 AND PREVIOUS BUDGETS. OF THE $1000 ALLOWED IN 1955-56, $630 WAS ALLOCATED FOR SHOP SUPPLIES AND SMALL TOOLS.
AMOUNT REQUESTED 1956-57 AS LISTED BELOW: $1190

| | | | | |
|---|---|---|---|---|
| SHOP SUPPLIES: | | | | |
| BELTS: 4 DRIVE BELT SETS | @ | 2.50 PER SET | | $ 10.00 |
| CHARTS: 5000 DAILY & WEEKLY | @ | 3.50 "C | | 175.00 |
| 60 MONTHLY | @ | 2.00 EA | | 120.00 |
| FIRE EQUIPMENT REFILLS: | | | | |
| 16 - 1 GA. REFILLS | @ | 3.75 GAL. | | 60.00 |
| FIRST AID REFILLS: 14 | @ | 2.00 EA. | | 28.00 |
| FLASHLIGHTS 2 | @ | 3.50 EA. | | 7.00 |
| FUSES FOR CONTROL CIRCUITS: 100 | @ | .10 | | 10.00 |
| GASKETS & GASKET MATERIAL (LUMP SUM) | | | | 50.00 |
| HOSE: 100' FOR 4 STATIONS | @ | .55 FT. | | 55.00 |
| LAMPS: 250 ASSORTED | @ | .20 EA. | | 50.00 |
| PACKING: 200 LBS. FOR 50 PUMPS | @ | .30 LB. | | 60.00 |
| PAINT: 50 GALS | @ | 4.25 GAL. | | 212.50 |
| PIPE FITTINGS & TUBING: | | | | 100.00 |
| SMALL SIZES FOR MAINTENANCE | | | | |
| TOOLS (SMALL): | | | | |
| REPLACEMENT OF OLD TOOLS FOR 4 STATIONS | | | 200 | |
| TOOLS FOR OTHER STATIONS | | | 50 | 250.00 |

F - OBJECT OF EXPENDITURE: TO PROVIDE JANITORIAL SUPPLIES FOR FOURTEEN (14) SEWAGE PUMPING STATIONS. $ 370.00
THESE SUPPLIES ARE TO MAINTAIN SANITARY STANDARDS AND PROTECT THE HEALTH OF PERSONNEL ENGAGED IN OPERATING AND MAINTAINING SEWAGE PUMPING STATIONS.
THE FUNDS REQUESTED FOR 1956-57 ARE THE SAME AS ALLOCATED FOR 1955-56 OUT OF THE $1000 ALLOWED FOR SHOP SUPPLIES, SMALL TOOLS AND JANITORIAL SUPPLIES.
AMOUNT REQUESTED:

| | | | | |
|---|---|---|---|---|
| BATTERIES (FLASHLIGHT) | | 200 @ 7¢ EA | : | $ 14.00 |
| BROOMS & HANDLES (PUSH) | | 6 @ $6 " | : | 36.00 |
| BRUSHES (COUNTER) | | 6 @ 1.50 EA | : | 9.00 |
| DRINKING WATER | 52 BOTTLES | @ .80 EA | : | 42.00 |
| PAPER (TOWELS & TISSUES) | 5 CASES | @ 6.60 CASE | : | 33.00 |
| POLISH | 24 QTS | @ .60 QT. | : | 14.40 |
| RAGS (WIPING) | 400 LBS | @ .30 LB. | : | 120.00 |
| SOAPS | 100 BARS | @ .08 EA. | : | 8.00 |
| | 50 GALS. | @ .65 GAL. | : | 32.50 |
| CLEANSER | 1 CASE | @ 9.00 CASE | : | 9.00 |
| MISCELLANEOUS | | | | 50.00 |
| | | | | $ 367.90 |

COMMENT: PREVIOUS EXPENDITURES FOR THIS BUDGET ITEM REPRESENTED THE NEEDS FOR TWELVE (12) SEWAGE PUMPING STATIONS OR APPROXIMATELY $26.75 PER STATION PER YEAR. THIS AVERAGE HAS BEEN MAINTAINED IN REQUESTING FUNDS FOR THE 1956-57 FISCAL YEAR FOR FOURTEEN (14) STATIONS.

BUDGET ESTIMATE INDEX NO. 425 OPPOSITE SHEET NO. 3 of 4

# EXPLANATION SHEET

G - OBJECT OF EXPENDITURE: REPLACEMENT AND SPARE PARTS FOR APPROXIMATELY $800,000 WORTH OF ELECTRICAL AND MECHANICAL EQUIPMENT IN OPERATION AT 14 PUMPING STATIONS. $570

AMOUNT REQUESTED: AMOUNTS FOR PARTS NOW KNOWN TO BE REQUIRED FOR THE FOLLOWING TYPES OF EQUIPMENT:

| | | |
|---|---|---|
| ELECTRICAL: | CONTROLLERS (CABLE FLOATS, OILERS & TAPES) | $ 170 |
| | STARTERS (CONTRACTS) | 50 |
| | SWITCHES (MERCURY) | 60 |
| | TUBES (ELECTRONIC) | 10 |
| | | 290 |
| MECHANICAL: | VALVES (CHECK & GATE) | 130 |
| | VARIOUS (BEARINGS, SHIMS, FRAME LINERS, SHAFT SLEEVES | 150 |
| | | 280 |

COMMENT: THE SERVICING AND MAINTENANCE OF ELECTRICAL AND MECHANICAL PARTS HAVE REACHED A STAGE WHERE FURTHER SERVICING CANNOT BE ACCOMPLISHED TO MAINTAIN EQUIPMENT IN OPERATING ORDER. REPLACEMENT PARTS FOR CONTROLLERS, STARTERS, SWITCHES AND VALVES ARE NECESSARY FOR THE OPERATION OF 26 PUMPS AT 9 STATIONS.

G - REPLACEMENT PARTS 1956-1957 :

| STATION | | | COST | BUDGET EST. |
|---|---|---|---|---|
| COMMERCIAL ST. | 50' STAINLESS STEEL FLOAT CONTROL TAPE | @ 26¢ FT | 13 | |
| | 50' - 1/16" MONEL CABLE | @ 26¢ " | 13 | |
| | 1 - 6" CERAMIC FLOAT | @ $7.00 EA | 7 | $ 33.00 |
| HUNTERS POINT | 1 - 6" " " | @ $7.00 EA | 7 | |
| | 5 - MERCURY SWITCHES | @ $6.00 " | 30 | |
| | 1 - 6" GATE VALVE | @ 55.00 " | 55 | |
| | 1 - 6" SWING CHECK VALVE | @ 75.00 " | 75 | 167.00 |
| HYDE ST. | 1 - 6" CERAMIC FLOAT | @ 7.00 " | 7 | 7.00 |
| MARINA | 4 SETS STARTER CONTACTS | @ 5.00 SET | 20 | |
| | 5 RECTIFYING 2525 TUBES | @ 2.00 EA | 10 | 30.00 |
| MARIPOSA | I MAGNETIC OILER | @ 35.50 EA | 35.50 | |
| | 5 MERCURY SWITCHES | @ 6.00 EA | 30 | 65.50 |
| PARK MERCED | 2 SETS STARTER CONTACTS | @ 5.00 " | 10 | |
| | 50' STAINLESS STEEL FLOAT CONTROL TAPE | @ .26 FT | 13 | |
| | 50' - 1/16" MONEL CABLE | @ .26 " | 13 | 36.00 |
| PINELAKE | 50' - 1/16" MONEL CABLE | @ .26 " | 13 | |
| | 50' STAINLESS STEEL FLOAT CONTROL TAPE | @ .26 " | 13 | 26.00 |
| SEA CLIFF #2 | 4 SETS STARTER CONTACTS | @ 5.00 SET | 20 | 20.00 |
| VICENTE ST. | 1 MAGNETIC OILER | @ 35.50 EA | 35.50 | 35.50 |
| VARIOUS | BEARINGS, SHIMS, FRAME LINERS, SHAFT SLEEVES | | 150.00 | 150.00 |
| | TOTAL | | | $ 570.00 |

H - OBJECT OF EXPENDITURE:

| | |
|---|---|
| TO PROVIDE FUEL & LUBRICANTS FOR ONE AUTOMOBILE FOR SUPERVISORY PERSONNEL 9000 MILES @ .0166 PER MILE | $150 |
| TO PROVIDE FUEL & LUBRICANTS FOR ONE PICKUP TRUCK FOR MAINTENANCE PERSONNEL 4000 MILES @ .0239 PER MILE | 100 |
| TO PROVIDE FUEL FOR COMMERCIAL ST. AUXILIARY GASOLINE DRIVEN SEWAGE PUMP | 60 |
| TO PROVIDE LUBRICATION & CLEANING SOLVENTS FOR PUMPS, MOTORS AND AUXILIARY EQUIPMENT AT ALL STATIONS | 230 |
| | $ 540 |

COMMENT: EXCLUSIVE OF THE FIXED ITEMS FOR AUTOMOBILE, PICKUP TRUCK AND THE AUXILIARY GASOLINE DRIVEN SEWAGE PUMP, FUNDS FOR LUBRICATION ARE ESSENTIAL FOR THE PREVENTION OF DAMAGE TO EQUIPMENT. THE FUNDS APPROPRIATED IN THE 1955-56 BUDGET ARE NOT SUFFICIENT TO SUPPLY THE ESSENTIAL NEEDS FOR LUBRICATION AND CLEANING SOLVENTS, IN ADDITION TO SAID FIXED ITEMS, THEREFORE, A SUPPLEMENTAL APPROPRIATION IS TO BE REQUESTED IN THIS FISCAL YEAR.

I - OBJECT OF EXPENDITURE: TO PROVIDE A PICK-UP TRUCK FOR TRANSPORTING PARTS, LUBRICANTS, SUPPLIES, ETC. FOR MAINTENANCE OF FIFTEEN (15) STATIONS.

1 PICK-UP TRUCK $1500

COMMENT: AT PRESENT THESE ARE TRANSPORTED BY SUPERVISORY VEHICLE AND SEWER REPAIR TRUCKS WHEN AVAILABLE. THIS IS TIME WASTING AND IS NOT SATISFACTORY.

J - SUPPLEMENTAL APPROPRIATION TO BE REQUESTED FOR 1955-56.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: SEWAGE PUMPING STATIONS
Appropriation Number: 6.425
Sheet Number: 4 of 4 Sheets
Index Number: 425

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Budget FY 1955-1956: Salary Ord. Sec. No. Item No. | Budget FY 1955-1956: Number of Employees | Budget FY 1955-1956: Rate | Budget FY 1955-1956: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Expenditures 1955-1956: Probable Last 6 Months (Dollars Only) | Expenditures 1955-1956: Probable for Year (Dollars Only) | (1) Class Number or Code | Class Title or Description | Departmental Budget Estimate FY 1956-1957: Number of Employees | Departmental Estimate: Rate | Departmental Estimate: Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department C. A. O.: Number of Employees | Recommended C. A. O.: Rate | Recommended C. A. O.: Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Mayor: Rate | Mayor: Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Board: Rate | Board: Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |  |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |
| 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 2 |
| 3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 3 |
| 4 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4 |
| 5 |  |  |  |  |  |  |  |  |  |  |  |  | 900.000 | SERVICES OF OTHER DEPARTMENTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 5 |
| 6 | 2161 |  |  |  | 2382 |  |  |  |  | 1250 | 1132 | 2382 |  | To Provide for Operating Engr. 2 Days Per Week & Vacation |  |  | 2382 |  | - |  |  | 2382 |  |  | 2,382 |  |  | 2382 |  | 6 |
| 7 | 2161 |  |  |  | 2382 |  |  |  |  | 1250 | 1132 | 2382 |  | Total Services of Other Depts. |  |  | 2382 |  | - |  |  | 2382 |  |  | 2,382 |  |  | 2382 |  | 7 |
| 8 | 2161 |  |  |  | 2382 |  |  |  |  | 1250 | 1132 | 2382 |  | Transfer to Building Repair |  |  | 2382 |  | - |  |  | 2382 |  |  | 2,382 |  |  | 2382 |  | 8 |
| 9 | - |  |  |  | - |  |  |  |  | - | - | - |  | Net Request |  |  | - |  | - |  |  | - |  |  | - |  |  |  |  | 9 |

# EXPLANATION SHEET

BUDGET ESTIMATE INDEX NO. 425 OPPOSITE SHEET NO. 4

A - OBJECT OF EXPENDITURE: TO PROVIDE RELIEF FOR TWO (2) CLASS 0.168.1 OPERATING ENGINEERS AT MARINA FOR TWO (2) DAYS PER WEEK AND VACATION.

# EXPLANATION SHEET

## INDEX NO. ~~47~~ 427.01 D.P.W. SEWAGE & WASTE TREATMENT PLANTS

## COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 39,599 | 45,048 | 46,679 | 54,324 | 55,960 | 62,024 | 64,069 | 77,658 | 257,028 | 366,440 | 426,566 | 439,202 |
| Number of Employments | (14) | (14) | (14) | (14) | (14) | (14) | (16) | (84) | (87) | (87) | (88) | (86) |
| Allowance for Overtime | 24 | 395 | 43 | 34 | 145 | 45 | 67 | 20 | 187 | 572 | 833 | 574 |
| Holiday Pay | - | - | 829 | 931 | 904 | 989 | 1,108 | 1,053 | 2,905 | 5,640 | 6,961 | 7,321 |
| Temporary Salaries | 748 | 2,095 | 2,352 | 3,109 | 4,255 | 4,160 | 1,631 | 2,018 | 2,501 | 12,735 | 14,079 | 16,210 |
| Wages | 7,562 | 6,210 | 6,573 | 9,403 | 11,071 | 12,292 | 13,547 | 16,185 | 39,902 | 61,319 | 68,659 | 72,190 |
| Number of Employments | (4) | (3) | (3) | (3) | (3) | (3) | (3) | (8) | (14) | (14) | (14) | (14) |
| Maintenance & Repair of Buildings | - | - | - | - | - | 5,401 | 8,071 | 7,566 | 19,579 | 34,912 | 22,758 | - |
| Maintenance & Repair of Auto.Equipment | 207 | 178 | 529 | 360 | 704 | 330 | 911 | 532 | 992 | 670 | 865 | 1,214 |
| Heat, Light & Power | 9,557 | 10,056 | 10,757 | 11,283 | 10,147 | 12,619 | 13,957 | 15,489 | 55,673 | 103,969 | 107,745 | 116,636 |
| Other Contractual Services | 10,136 | 11,692 | 11,202 | 12,747 | 10,711 | 6,677 | 9,048 | 9,204 | 23,598 | 35,370 | 45,067 | 41,669 |
| Replacement of Spare Parts | (A) | (A) | (A) | (A) | (A) | 1,832 | 309 | 5,582 | 4,609 | 13,634 | 16,612 | 15,013 |
| Plant & Shop Supplies | (A) | (A) | (A) | (A) | (A) | 3,124 | 2,106 | 10,407 | 8,577 | 13,534 | 13,894 | 10,673 |
| Fuels & Lubricants | 369 | 648 | 331 | 288 | 498 | 426 | 709 | 1,077 | 1,168 | 2,322 | 2,506 | 2,204 |
| Plant Chemicals | 13,353 | (A) | (A) | (A) | (A) | 17,521 | 19,960 | 20,996 | 46,497 | 89,175 | 87,328 | 88,912 |
| Laboratory Supplies | (A) | (A) | (A) | (A) | (A) | 496 | 341 | 3,499 | 4,943 | 2,663 | 1,791 | 2,055 |
| Other Materials & Supplies | 153 | 69 | 216 | 36 | (A) | 869 | 190 | 2,896 | 1,603 | 2,760 | 2,437 | 2,446 |
| Equipment | 1,874 | 1,837 | 1,605 | 1,007 | 160 | 35 | 456 | 29,075 | 12,917 | 26 | 6,425 | 2,344 |
| TOTAL | 87,995 | 97,416 | 101,572 | 112,489 | 117,836 | 128,840 | 136,500 | 203,257 | 482,689 | 745,741 | 824,436 | 819,063 |
| | (A) Total<br>4,415 | (A) Total<br>19,168 | (A) Total<br>20,456 | (A) Total<br>18,967 | (A) Total<br>23,281 | | | | | | | |

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC WORKS
Bureau or Division: BUREAU OF SEWER REPAIR & SEWAGE TREATMENT, SEWAGE & WASTE TREATMENT DIVISION
Appropriation Number: 6.427
Sheet Number 1 of 4 Sheets
Index Number: 427

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 48.2: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (+–) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | |
| 2 | 439202 | | 88 | | 473861 | | | | - 2681 | 222703 | 241041 | 468744 | 110.000 | PERMANENT SALARIES | 90 | | 486896 | 2 | 13035 | 89 | | 481626 | 88 | | 507781 | 88 | | 507781 |
| 3 | 574 | | | | 600 | | | | | 181 | 419 | 600 | 111.000 | ALLOWANCE FOR OVERTIME | | | 900 | | 300 | | | 900 | | | 600 | | | 600 |
| 4 | 7321 | | | | 7732 | | | | | 4490 | 3242 | 7732 | 112.000 | ALLOWANCE FOR HOLIDAYS | | | 7951 | | 219 | | | 7951 | | | 7951 | | | 7951 |
| 5 | 16210 | | | | 15633 | | | | | 13150 | 4350 | 17500 | 120.000 | TEMPORARY SALARIES | | | 18542 | | 2909 | | | 17500 | | | 17000 | | | 17000 |
| 6 | 72190 | | 14 | | 75488 | | | | | 39605 | 35983 | 75588 | 130.000 | WAGES | 14 | | 76672 | | 1184 | 14 | | 75707 | 14 | | 75446 | 14 | | 75446 |
| 7 | 159719 | | | | 159893 | | | | | 84270 | 90968 | 175238 | 200.000 | CONTRACTUAL SERVICES | | | 177042 | | 17149 | | | 172859 | | | 165088 | | | 166209 |
| 8 | - | | | | - | | | | | - | - | - | 203.000 | USE OF EMPLOYEES' CARS | | | 1000 | | 1000 | | | 1000 | | | 775 | | | 775 |
| 9 | 121503 | | | | 118650 | | | | | 64697 | 63033 | 127730 | 300.000 | MATERIALS & SUPPLIES | | | 139745 | | 21095 | | | 135825 | | | 126625 | | | 126625 |
| 10 | 2344 | | | | 1285 | | | | | 310 | 925 | 1235 | 400.000 | EQUIPMENT | | | 7130 | | 5845 | | | 5000 | | | 3210 | | | 3210 |
| 11 | 819063 | | 102 | | 853142 | | | | - 2681 | 434406 | 439961 | 874367 | | GROSS REQUEST | 104 | | 915828 | 2 | 62736 | 103 | | 898419 | 102 | | 904476 | 102 | | 905597 |
| 12 | 3213 | | | | 4485 | | | | | 1873 | 3012 | 4885 | | LESS TRANSFER- PURCHASER | | | 10530 | | 6045 | | | 8100 | | | 6110 | | | 6110 |
| 13 | 116636 | | | | 115500 | | | | | 63080 | 67320 | 130400 | | LESS TRANSFER- RECREATION PARK<br>LESS TRANSFER - UTILITIES | | | 125500 | | 10000 | | | 125500 | | | 14797<br>125000 | | | 15918<br>125000 |
| 14 | 119849 | | | | 119985 | | | | | 64953 | 70332 | 135285 | | TOTAL TRANSFERS | | | 136030 | | 16045 | | | 133600 | | | 145907 | | | 147028 |
| 15 | 699214 | | 102 | | 733157 | | | | - 2681 | 369453 | 369629 | 739082 | | NET REQUEST | 104 | | 779848 | 2 | 46691 | 103 | | 764819 | 102 | | 758569 | 102 | | 758569 |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS  Bureau or Division SEWER REPAIR & SEWAGE TREATMENT  Appropriation Number 0.427  Sheet Number 2 of 4 Sheets  Index Number 427

| Line | Actual Expenditures 1954-1955 (Dollars Only) | Budget (Salary Ord. Sec. No. 48.2) Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | TO COMPENSATION RESERVE | | | - 2681 | | | | 110.000 | PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | SEWAGE & WASTE TREATMENT DIV. | | | | | | | | | | | | | | | |
| 3 | 11133 | 1 | 3 | 275<br>335 | 12060 | | | | | 6030 | 6030 | 12060 | B408 | GEN. CLERK-STENO. | 3 | 275<br>335 | 12060 | | | 3 | 275<br>335 | 12060 | 3 | 290<br>350 | 12600 | 3 | 290<br>350 | 12600 | |
| 4 | 6604 | 2 | 2 | 265<br>305 | 7150 | | | | | 3556 | 3594 | 7150 | C104 | JANITOR | 2 | 265<br>305 | 7265 | | 115 | 2 | 265<br>305 | 7265 | 2 | 280<br>320 | 7680 | 2 | 280<br>320 | 7680 | A |
| 5 | - | - | - | - | - | | | | | - | - | - | F401a | JUNIOR ENGINEER, CIVIL | 2 | 435<br>500 | 10440 | 2 | 10440 | 1 | 435<br>500 | 5220 | 0 | | 0 | 0 | | 0 | B |
| 6 | 7200 | 2.1 | 1 | 575<br>650 | 7800 | | | | | 3843 | 3900 | 7743 | F406b | ASST. ENGR. II, MECH. | 1 | 575<br>650 | 7800 | | | 1 | 575<br>650 | 7800 | 1 | 590<br>680 | 8160 | 1 | 590<br>680 | 8160 | |
| 7 | 8028 | 2.2 | 1 | 775<br>875 | 9350 | | | | | 2933 | 4650 | 7583 | F412a | SENIOR ENGINEER, CIVIL | 1 | 775<br>825 | 9450 | | 100 | 1 | 775<br>825 | 9450 | 1 | 780<br>935 | 10530 | 1 | 780<br>935 | 10530 | A |
| 8 | 22074 | 3 | 3 | 675<br>775 | 27900 | | | | | 11238 | 13950 | 25188 | F527 | SUPT. SEW. TREAT. PLANT | 3 | 675<br>775 | 27900 | | | 3 | 675<br>775 | 27900 | 3 | 680<br>815 | 29340 | 3 | 680<br>815 | 29340 | |
| 9 | 20850 | 4 | 3 | 550<br>650 | 23400 | | | | | 11700 | 11700 | 23400 | L115 | CHEMIST, SEW. TREAT. PLANT | 3 | 550<br>650 | 23400 | | | 3 | 550<br>650 | 23400 | 3 | 590<br>680 | 24480 | 3 | 590<br>680 | 24480 | |
| 10 | 28980 | 5 | 6 | 370<br>430 | 32448 | | | | | 15540 | 16327 | 31867 | L130 | WATER CHEMIST | 6 | 370<br>430 | 30932 | | -1516 | 6 | 370<br>430 | 30932 | 6 | 400<br>460 | 34016 | 6 | 400<br>460 | [illegible] | C |
| 11 | 215169 | 7 | 47 | 340<br>400 | 230061 | From Compres<br>ORD.9215- | 2 | 340<br>400 | - 1200<br>- 8160 | 107151 | 113550 | 220701 | 0166.1 | JR. OPERATING ENGR. | 45 | 340<br>400 | 221730 | - 2 | -8331 | 45 | 340<br>400 | 221730 | 45 | 370<br>425 | 236857 | 45 | 370-<br>425 | 236857 | D |
| 12 | 98749 | 8 | 19 | 390<br>450 | 104432 | ORD.<br>9215 | 2 | 390<br>450 | 9360 | 56112 | 57680 | 113792 | 0168.1 | OPERATING ENGINEER | 21 | 390<br>450 | 115309 | 2 | 11877 | 21 | 390<br>450 | 116309 | 21 | 415<br>475 | 123308 | 21 | 415<br>475 | 123308 | D |
| 13 | 20415 | 9 | 3 | 480<br>560 | 19260 | | | | | 9600 | 9660 | 19260 | 0172 | CHIEF OPER. ENGR. | 3 | 450<br>560 | 19010 | | 350 | 3 | 450<br>500 | 19610 | 3 | 505<br>585 | 20810 | 3 | 505<br>585 | 20810 | A |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | 439202 | | 88 | | 473861 | | - | | -2681 | 227707 | 241041 | 468744 | | TOTAL PERMANENT SALARIES | 90 | | 486895 | 2 | 13035 | 89 | | 481576 | 88 | | 507781 | 88 | | 507781 | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | 574 | | | | 600 | | | | | 181 | 419 | 600 | 111.000 | OVERTIME | | | 900 | | 300 | | | 900 | | | 600 | | | 600 | E |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | 7321 | | | | 7732 | | | | | 4490 | 3242 | 7732 | 112.000 | HOLIDAYS | | | 7951 | | 219 | | | 7951 | | | 7951 | | | 7951 | F |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | 120.000 | TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 24 | 16210 | | | | 15633 | | | | | 13150 | 4350 | 17500 | | VACATION & SICK LEAVE RELIEF | | | 18542 | | 2009 | | | 17500 | | | 17000 | | | 17000 | G |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | Salary Ord. Sec. #48.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | (253 DAYS) | | | | | | | | | | | 130.000 | WAGES (252 DAYS) | | | | | | | | | | | | | | | |
| 28 | 46466 | 10 | 11 | 17.40 | 48425 | | | | | 24117 | 24308 | 48425 | J4 | LABORER | 11 | 17.40 | 48233 | | -192 | 11 | 17.40 | 48233 | 11 | 17.40 | 48233 | 11 | 17.40 | 48233 | H |
| 29 | 4229 | 10.1 | 1 | K17.40 | 4403 | | | | | 2194 | 2209 | 4403 | J4 | LABORER | 1 | K17.40 | 4385 | | - 18 | 1 | K17.40 | 4385 | 1 E | 17.40 | 4385 | 1 E | 17.40 | 4385 | H |
| 30 | 550 | | | | 300 | | | | | 210 | 190 | 400 | | LABORER, SEWER CLEANER EXTRA RATE | | | 438 | | 138 | | | 438 | | | 438 | | | 438 | I-J |
| 31 | 8008 | | | | 8901 | | | | | 6681 | 2220 | 8901 | | OVERTIME, SICK LEAVE RELIEF VACATION LEAVE RELIEF | | | 9813 | | 912 | | | 8901 | | | 8901 | | | 8901 | K |
| 32 | 10877 | 11 | 2 | 17.80<br>26.04 | 10898 | | | | | 5392 | 5506 | 10898 | 01 | CHAUFFEUR 1-21.00<br>1-23.40 | 2 | 18.60<br>26.04 | 11189 | | 291 | 2 | 18.60<br>26.04 | 11189 | 2 | 18.60<br>26.04 | 11189 | 2 | 18.60<br>26.04 | 11189 | [illegible] |
| 33 | 2060 | | | | 2561 | | | | | 1011 | 1550 | 2561 | | OVERTIME, SICK LEAVE RELIEF VACATION LEAVE RELIEF | | | 2014 | | 53 | | | 2561 | | | 2300 | | | 2300 | H |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | 72190 | | 14 | | 75488 | | | | | 39605 | 35983 | 75588 | | TOTAL WAGES | 14 | | 76672 | | 1184 | 14 | | 75707 | 14 | | 75446 | 14 | | 75446 | |

BUDGET ESTIMATE INDEX NO. 427 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A - ANNUAL INCREMENT

B - CLASS

| CLASS | NO. OF EMPLOYEES 1955-56 | NO. OF EMPLOYEES 1956-57 |
|---|---|---|
| F-4068 ASSISTANT ENGINEER II | I | I |
| F-401A JUNIOR ENGINEER | 0 | 2 |
| TOTAL | I | 3 |

COMMENT: THE ASSISTANT ENGINEER II HEADS THE INDUSTRIAL WASTES DIVISION OF THE BUREAU. HE HAS BEEN ENGAGED SINCE 1953 IN INVESTICATING AND REPORTING ON THE DISCHARGE OF WASTE WATERS FROM INDUSTRIAL PLANTS TO THE CITY SEWERS, OR TO THE CHANNEL WATERWAYS AND BAY WATERS IN CONFORMITY WITH THE PROVISIONS OF ORDINANCE 7425 AND THE REQUIREMENTS AS SET FORTH BY THE STATE OF CALIFORNIA CONTROL BOARD REGION NO. 2, AS WELL AS GENERAL POLLUTION ABATEMENT AFFECTING OUR RECREATIONAL BEACH AREAS. IN ADDITION IS RESPONSIBLE FOR:

1. COORDINATING INDUSTRIAL WASTE PROBLEMS WITH OTHER DIVISIONS OF THE BUREAU, NAMELY: SEWER REPAIR, PUMPING STATIONS AND SEWAGE TREATMENT PLANTS.
2. WORKING WITH THE DIVISION OF DESIGN, BUREAU OF ENGINEERING AND OTHERS IN PREPARING MAPS OF INDUSTRIAL PLANTS SHOWING TYPE, SIZE AND LOCATIONS OF INDUSTRIES AND FOR DEVELOPMENT OF STANDARDS FOR CERTAIN TYPES OF INDUSTRIES.
3. TESTING AND APPROVAL OF DOMESTIC AND COMMERCIAL TYPE GARBAGE GRINDERS.
4. REVIEWING AND DISCUSSING INDUSTRIAL WASTE PROBLEMS WITH INDUSTRIES.
5. SAMPLING AND PROGRAMMING.
6. PREPARING RECORDS AND REPORTS AND SPECIAL INVESTIGATIONS.

IN ADDITION TO THE ABOVE, THE INDUSTRIAL WASTE ENGINEER HAS INVESTIGATED AN AVERAGE OF 25 INDUSTRIES EACH MONTH AND MADE CONTACTS BY TELEPHONE AND CORRESPONDENCE. PARTICULAR EMPHASIS DURING THE PAST YEAR HAS BEEN ON CORRECTING THE INDUSTRIAL WASTE PROBLEM CAUSED BY WASTES DISCHARGED FROM THE SLAUGHTER HOUSES, MEAT PACKING, RENDERING AND TANNERY PLANTS.

THE PRESENT WORK LOAD IS TOO GREAT TO BE CARRIED OUT BY ONE PERSON. ADMINISTRATIVE DUTIES AND COORDINATING ACTIVITIES TAKE UP MOST OF THE TIME. WITH THE COMPLETION OF PRACTICALLY ALL OF THE COLLECTION SEWER PROGRAM WITHIN THE NEXT YEAR, ALMOST ALL OF THE SEWAGE WILL BE HANDLED AT THE PUMPING STATIONS AND TREATMENT PLANTS.

EMPLOYMENT OF (2) JUNIOR ENGINEERS F-401A.

REQUEST IS MADE FOR THE EMPLOYMENT OF TWO FIELD INSPECTORS, JUNIOR ENGINEERS, F-401A, TO CARRY OUT A CONTINUOUS FIELD SURVEY AND ENFORCEMENT PROGRAM IN THE NORTH POINT AND SOUTHEAST DRAINAGE DISTRICTS. ONE FIELD INVESTIGATOR WILL BE ASSIGNED TO EACH DISTRICT. THESE EMPLOYMENTS WILL PAY FOR THEMSELVES IN REDUCING THE DEPOSITS IN THE SEWER SYSTEM, INCREASING THE LIFE OF STRUCTURES, AND REDUCING THE COST OF OPERATION AT THE PUMPING STATIONS AND TREATMENT PLANTS. THEY WILL ALSO MAKE FIELD INSPECTIONS ON THE DISCHARGE OF ACIDS, SOLVENTS AND EXPLOSIVE LIQUIDS ENTERING INTO THE SEWERS WHICH MIGHT AFFECT THE HEALTH OR SAFETY OF WORKERS OR CAUSE EXPLOSIONS IN THE SEWERS OR AT THE PLANTS. THE INSPECTORS WOULD INSPECT THE MORE THAN 750 INDUSTRIAL PLANTS, OF WHICH APPROXIMATELY 500 DISCHARGE INDUSTRIAL WASTES INTO THE CITY SEWERS. IN ADDITION INSPECTION WOULD BE MADE OF APPROXIMATELY 1300 GASOLINE SERVICE STATIONS, GARAGE AND CAR STEAM CLEANING AND WASHING ESTABLISHMENTS.

AS A COMPARISON THE PERSONNEL EMPLOYED IN THE INDUSTRIAL WASTES DIVISION OF THE CITY AND COUNTY OF LOS ANGELES ARE GIVEN BELOW AS OF MARCH 1955.

| PERSONNEL - THE CITY OF LOS ANGELES - INDUSTRIAL WASTE DIVISION | |
|---|---|
| INDUSTRIAL WASTE ENGINEER | I |
| ASSISTANT INDUSTRIAL WASTE ENGINEER | I |
| CLERICAL | 2 |
| SENIOR INDUSTRIAL WASTE INSPECTORS | 4 |
| FIELD INDUSTRIAL WASTE INSPECTORS | 16 |
| TOTAL | 24 |

| PERSONNEL - COUNTY OF LOS ANGELES - INDUSTRIAL WASTES DIVISION | |
|---|---|
| INDUSTRIAL WASTE ENGINEER | I |
| ASSISTANT INDUSTRIAL WASTE ENGINEER | 1 |
| CLERICAL | 2 |
| SECTION HEADS | 6 |
| PLAN CHECKING, PERMITS, GARBAGE DISPOSAL | 4 |
| RECORDS AND REPORTS | 4 |
| CHEMICAL ANALYSES | 2 |
| SPECIAL INVESTIGATIONS | 3 |
| INDUSTRIAL WASTE LICENSES, PERMITS | 2 |
| FIELD INSPECTORS FOR FIVE REGIONAL AREAS | 13 |
| PROSECUTION AND ENFORCEMENT | 3 |
| TOTAL | 41 |

C - NEW EMPLOYEES AT LOWER RATE.

D - TWO POSITIONS RECLASSIFIED TO 0166.I - OPERATING ENGINEER - BY THE CIVIL SERVICE COMMISSION DURING THE YEAR 1955-56.

E - OBJECT OF EXPENDITURE: EMERGENCY OVERTIME FOR PERMANENT EMPLOYEES, PARTICULARLY OPERATING PERSONNEL.
AMOUNT REQUESTED $900.00

| NP | RS | SE | TOTAL |
|---|---|---|---|
| 300 | 300 | 300 | 900 |

COMMENT: AN INCREASE OF $100.00 PER YEAR PER PLANT OVER THE AMOUNT ALLOWED IN 1955-56 IS NECESSARY FOR THE TIME REQUIRED FOR THE 0-172 CHIEF OPERATING ENGINEER AT EACH PLANT TO CHECK PLANT OPERATIONS AT OTHER THAN NORMAL WORKING HOURS PREVIOUSLY COVERED BY 5½ DAY WEEK.

F - OBJECT OF EXPENDITURE: HOLIDAY PAY FOR OPERATING PERSONNEL ON 12 LEGAL HOLIDAYS.
AMOUNT REQUESTED: $7951

| | | NP | | RS | | SE | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|
| | | NO. | AMT. | NO. | AMT. | NO. | AMT. | NO. | AMT. |
| 0.166.I<br>JR. OP. ENGR. | DAY | 3 | 665 | I | 222 | 4 | 886 | 8 | 1773 |
| | PREM. | 6 | 1412 | 2 | 471 | 8 | 1883 | 16 | 3766 |
| | DAY | | | | | I* | 74 | 1* | 74 |
| 0.168.1<br>OP. ENGR. | DAY | 1 | 250 | I | 249 | I | 249 | 3 | 748 |
| | PREM. | 2 | 530 | 2 | 530 | 2 | 530 | 6 | 1590 |
| | TOTAL | | 2357 | | 1472 | | 3622 | | 7951 |

RATES: 0.166.1 JR. OP. ENGR. 18.46 DAY, 19.61 PREMIUM
0.168.I OP. ENGR. 20.77 " 22.07 "

*ONE 0.166.I JR. OPERATING ENGINEER TO OPERATE STORAGE EQUIPMENT AND DELIVER DRIED SLUDGE TO PURCHASING CONTRACTOR ON 4 HOLIDAYS NOT OBSERVED BY CONTRACTOR.

COMMENT:
NO CHANGE IN NUMBER OF HOLIDAYS OR NUMBER OF EMPLOYEES. INCREASE DUE TO SALARY INCREASE.

# EXPLANATION SHEET

G - OBJECT OF EXPENDITURE: TEMPORARY EMPLOYMENTS TO REPLACE PERMANENT OPERATING EMPLOYEES AS FOLLOWS:

1. VACATION LEAVE
2. OTHER LEAVES INCLUDING SICK LEAVE WITH PAY, MILITARY LEAVE WITH PAY AND LEAVES WITHOUT PAY FOR LESS THAN 1 PAYROLL PERIOD.

AMOUNT REQUESTED: $18542

| | NP | RS | SE | TOTAL |
|---|---|---|---|---|
| 1. VACATION LEAVE RELIEF | 5403 | 3034 | 8105 | 16542 |
| 2. OTHER LEAVE RELIEF | 600 | 400 | 1000 | 2000 |
| | 6003 | 3434 | 9105 | 18542 |

CALCULATION:

| 1. VACATION RELIEF | NO. EMP. 2 WKS | NO. EMP. 3 WKS. | DAY RATE WKS | DAY RATE AMT | PREM. RATE WKS | PREM. RATE AMT | TOTAL WKS | TOTAL AMT | |
|---|---|---|---|---|---|---|---|---|---|
| NORTH POINT | | | | | | | | | |
| 0.166.1 JR. OP. ENGR. | 3 | 12 | 14 | 1099 | 20 | 2335 | 42 | 3434 | |
| 0.168.1 OP. ENGR. | - | 7 | 7 | 630 | 14 | 1339 | 21 | 1969 | $5403 |
| RICHMOND-SUNSET | | | | | | | | | |
| 0.166.1 JR. OP. ENGR. | 2 | 3 | 4 | 314 | 9 | 751 | 13 | 1065 | |
| 0.168.1 OP. ENGR. | - | 7 | 7 | 630 | 14 | 1339 | 21 | 1969 | $3034 |
| SOUTHEAST | | | | | | | | | |
| 0.166.1 JR. OP. ENGR. | 8 | 17 | 22 | 1726 | 45 | 3752 | 67 | 5478 | |
| 0.168.1 OP. ENGR. | 2 | 8 | 9 | 810 | 19 | 1817 | 28 | 2627 | $8105 |

0.166.1 RATE - DAY : 340 X 12 MO ÷ 52 WEEKS : $ 78.46 PER WEEK
PREMIUM : 361.25 X 12 MO ÷ 52 WEEKS : $ 83.37 " "
0.168.1 RATE - DAY : 390 X 12 MO ÷ 52 WEEKS : $90.00 " "
PREMIUM : 414.38 X 12 MO ÷ 52 WEEKS : $95.63 " "

PREMIUM WEEKS EQUAL 2/3 TOTAL WEEKS

2. OTHER LEAVE RELIEF BASED ON $2235 EXPENDITURE IN 1954-55.

COMMENT: THE REVISED ESTIMATE FOR 1955-56 IS COMPARED TO THE 1956-57 BUDGET REQUEST BELOW. IT IS ANTICIPATED THAT SUPPLEMENTAL FUNDS OF ABOUT $915 WILL BE NEEDED FOR 1955-56 BRINGING THE TOTAL COST TO $16548. THE NET INCREASE IN THE 1956-57 REQUEST IS DUE TO INCREASED VACATION ENTITLEMENT OF THE SAME NUMBER OF OPERATING EMPLOYEES.

ESTIMATED COST

| | 1955-56 WEEKS | 1955-56 AMOUNT | 1956-57 WEEKS | 1956-57 AMOUNT | INCREASE WEEKS | INCREASE AMOUNT |
|---|---|---|---|---|---|---|
| 1. VACATION RELIEF | | | | | | |
| 0.166.1 | 100 | 8175 | 122 | 9977 | 22 | 1802 |
| 0.168.1 | 68 | 6375 | 70 | 6565 | 2 | 192 |
| 2. OTHER LEAVE RELIEF | | 2000 | | 2000 | | — |
| | | 16548 | | 18542 | | 1994 |

H - ONE LESS WORKING DAY IN 1956-57.

I - OBJECT OF EXPENDITURE: TO PROVIDE EXTRA COMPENSATION FOR LABORERS WORKING IN COVERED SEWAGE CHANNELS IN THE PLANTS.

AMOUNT REQUESTED: $438

| | | | |
|---|---|---|---|
| NP | 100 HOURS | @ $0.625 PER HOUR | $ 63 |
| SE | 600 " | @ 0.625 " " | 375 |
| | | | $ 438 |

COMMENT: THE DIFFERENCE BETWEEN THE HOURLY RATE FOR SEWER CLEANERS RATE AND LABORERS RATE IS 0.625. THE CIVIL SERVICE COMMISSION HAS RULED THAT LABORERS WORKING IN CERTAIN LOCATIONS IN THE TREATMENT PLANTS ARE ENTITLED TO THE SEWER CLEANER RATE.

THE INCREASE IN THE 1956-57 BUDGET REQUEST IS BASED ON INCREASED NEED FOR THESE SERVICES.

| 1954-55 EXPENDITURE* | HOURS | COST |
|---|---|---|
| NP | 45 | $ 28 |
| SE | 801 | 522 |
| | | $550 |

*SOME OF TIME ON WEEKENDS AT OVERTIME RATE

J - SUPPLEMENTAL APPROPRIATION TO BE REQUESTED DURING 1955-56.

K - OBJECT OF EXPENDITURE: APPROVED OVERTIME FOR ONE LABORER 4 HOURS AT EACH PLANT SATURDAYS, SUNDAYS AND HOLIDAYS TO HANDLE SCREENINGS AND GRIT AND WASH DOWN SUMPS AND ONE LABORER AT SOUTHEAST PLANT 4 HOURS SATURDAYS TO CLEAN IN AREAS NOT ACCESSIBLE DURING THE WEEK. VACATION LEAVE RELIEF AND SICK LEAVE RELIEF.

AMOUNT REQUESTED: $9813

| | | | | |
|---|---|---|---|---|
| NORTH POINT | OVERTIME: 1 X 52 SAT. X 13.05 | 679 | | |
| | 1 X 53 SUN. + 8 HOL. X 17.40 | 1061 | 1740 | |
| | VACATION RELIEF: 4 X 15 DAYS X 17.40 | | 1044 | |
| | SICK LEAVE RELIEF: 1/4 VACATION RELIEF | | 261 | $ 3045 |
| RICHMOND-SUNSET | | | | |
| | OVERTIME: SAME AS NORTH POINT | | 1740 | |
| | VACATION RELIEF: 3 X 15 DAYS X 17.40 | | 783 | |
| | SICK LEAVE RELIEF: 1/4 VACATION RELIEF | | 196 | 2719 |
| SOUTHEAST | | | | |
| | OVERTIME: 2 X 52 SAT. X 13.05 | 1357 | | |
| | 1 X 53 SUN. + 8 HOL. X 17.40 | 1061 | 2418 | |
| | VACATION RELIEF: 5 X 15 DAYS X 17.40 | | 1305 | |
| | SICK LEAVE RELIEF: 1/4 VACATION RELIEF | | 326 | 4049 |
| | TOTAL | | | $ 9813 |

SUMMARY

| | |
|---|---|
| OVERTIME | $ 5898 |
| VACATION LEAVE RELIEF | 3132 |
| SICK LEAVE RELIEF | 783 |
| | $ 9813 |

COMMENT: INCREASE OVER 1955-56 IS DUE TO AN ALLOWANCE FOR SICK LEAVE RELIEF NOT ALLOWED IN 1955-56.

BUDGET ESTIMATE INDEX NO. 427 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

H - OBJECT OF EXPENDITURE: APPROVED OVERTIME FOR ONE CHAUFFEUR 4 HOURS ON 52 SATURDAYS FOR NORTH POINT AND SOUTHEAST PLANTS, ONE HOUR OF WHICH IS AT THE PAYLOADER (TL) RATE AND THREE HOURS AT THE CHAUFFEUR RATE, PLUS FOUR HOURS ON 8 SUNDAYS OR HOLIDAYS: ONE CHAUFFEUR FOUR HOURS ON 40 SATURDAYS, SUNDAYS OR HOLIDAYS FOR RICHMOND-SUNSET PLANT; VACATION LEAVE RELIEF; SICK LEAVE RELIEF EQUAL TO 1/4 VACATION LEAVE RELIEF.

AMOUNT REQUESTED: $2614

| | RATE | AMOUNT | |
|---|---|---|---|
| (A) OVERTIME | | | |
| NP 3 HRS. ON 52 SATURDAYS + 4 HRS. ON 8 SUNDAYS OR HOLIDAYS @ O-1 RATE | 3.938 | 740 | |
| 1 HR. ON 52 SATURDAYS @ TL RATE | 6.51 | 339 | |
| RS 4 HRS. ON 40 SAT., SUN, OR HOLIDAY | 4.388 | 702 | $ 1781 |
| (B) VACATION LEAVE RELIEF | | | |
| NP 15 DAYS @ 21.00 | | 315 | |
| RS 15 DAYS @ 23.40 | | 351 | 666 |
| (C) SICK LEAVE RELIEF @ 1/4 VACATION LEAVE RELIEF | | | 167 |
| | | | $ 2614 |

SUMMARY

| | NP | RS | TOTAL |
|---|---|---|---|
| OVERTIME | 1079 | 702 | 1781 |
| VACATION LEAVE RELIEF | 315 | 351 | 666 |
| SICK LEAVE RELIEF | 79 | 88 | 167 |
| | 1473 | 1141 | 2614 |

COMMENT: CHANGE DUE TO DIFFERENT NUMBER OF SATURDAYS

CONTROLLER'S FORM No. 4153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission ____ Bureau or Division SEWAGE & WASTE TREATMENT DIVISION Appropriation Number 6.427 Sheet Number 3 of 4 Sheets Index Number 427

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Ord. | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures: Actual First 6 Months (Dollars Only) | Expenditures: Probable Last 6 Months (Dollars Only) | Expenditures: Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Departmental Estimate: Number of Employees | Departmental Estimate: Rate | Departmental Estimate: Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Recommended: Rate | Recommended: Amount (Dollars Only) C.A.O. | (2) Budget as Recommended by the Mayor: Number of Employees | Mayor: Rate | Mayor: Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Board: Rate | Board: Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 200.000 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | 1012 | | | | 700 | | | | | 336 | 364 | 700 | 203 | USE OF EMPLOYEES' CARS | | | - | | -700 | | | - | | | | | | | A |
| 3 | 1009 | | | | 800 | | | | | 514 | 736 | 1250 | 216 | REPAIRS AUTO EQUIP. P/S | | | 1000 | | 200 | | | 800 | | | 800 | | | 800 | B-C |
| 4 | 205 | | | | 150 | | | | | 69 | 81 | 150 | 216 | TIRE RECAPPING | | | 250 | | 100 | | | 200 | | | 200 | | | 200 | D |
| 5 | 168 | | | | 208 | | | | | 127 | 81 | 208 | 218 | REPAIRS - OFFICE EQUIPMENT | | | 218 | | 10 | | | 218 | | | 75 | | | 75 | E |
| 6 | 19926 | | | | 20500 | | | | | 10127 | 10373 | 20500 | 219 | MAINTENANCE & REPAIR OF OTHER EQUIPMENT | | | 24400 | | 3900 | | | 22212 | | | 22212 | | | 22212 | F |
| 7 | 909 | | | | 1000 | | | | | 153 | 847 | 1000 | 219 | MAINTENANCE & REPAIR OF SPECIALIZED EQUIPMENT | | | 3900 | | 2900 | | | 3000 | | | 0 | | | 0 | G |
| 8 | 116636 | | | | 115500 | | | | | 63080 | 67320 | 130400 | 231 | HEAT-LIGHT-POWER P/U | | | 125500 | | 10000 | | | 125500 | | | 125000 | | | 125000 | H-B |
| 9 | 373 | | | | 204 | | | | | - | 204 | 204 | 234 | PRINTING ANNUAL REPORT | | | 300 | | 96 | | | - | | | | | | | I |
| 10 | 32 | | | | 44 | | | | | 94 | - | 94 | 235 | SUBSCRIPTIONS | | | 44 | | | | | 44 | | | 44 | | | 44 | J-K |
| 11 | 504 | | | | 488 | | | | | 306 | 227 | 533 | 236 | TOWEL SERVICE | | | 533 | | 45 | | | 488 | | | 488 | | | 488 | L-K |
| 12 | 1368 | | | | 1450 | | | | | 736 | 764 | 1500 | 242 | EQUIPMENT RENTAL | | | 1600 | | 150 | | | 1600 | | | 1472 | | | 1472 | M-K |
| 13 | 3670 | | | | 4500 | | | | | 1838 | 2512 | 4350 | 265 | ENGINEERING SERVICES | | | 4500 | | | | | 4000 | | | 0 | | | 0 | N |
| 14 | 13907 | | | | 14349 | | | | | 6890 | 7459 | 14349 | 269 | MAINTENANCE LANDSCAPED AREAS | | | 14797 | | 448 | | | 14797 | | | 14797 | | | 15918 | O |
| 15 | 159719 | | | | 159893 | | | | | 84270 | 90968 | 175238 | | TOTAL CONTRACTUAL | | | 177042 | | 17149 | | | 172859 | | | 165088 | | | 166209 | |
| 16 | 1009 | | | | 800 | | | | | 514 | 736 | 1250 | | TRANSFER-PURCHASER | | | 1000 | | 200 | | | 800 | | | 800 | | | 800 | |
| 17 | 116636 | | | | 115500 | | | | | 63080 | 67320 | 130400 | | TRANSFER-RECREATION PARK<br>TRANSFER-UTILITES | | | 125500 | | 10000 | | | 125500 | | | 14797<br>125000 | | | 15918<br>125000 | |
| 18 | 117645 | | | | 116300 | | | | | 63594 | 68056 | 131650 | | TOTAL TRANSFERS | | | 126500 | | 10200 | | | 126300 | | | 140597 | | | 141718 | |
| 19 | 42074 | | | | 43593 | | | | | 20676 | 22912 | 43588 | | NET CONTRACTUAL | | | 50542 | | 6949 | | | 46559 | | | 24491 | | | 24491 | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | - | | | | - | | | | | - | - | - | 203.000 | USE OF EMPLOYEES CARS | | | 1000 | | 1000 | | | 1000 | | | 775 | | | 775 | P |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | 300.000 | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 24 | 195 | | | | 200 | | | | | - | 200 | 200 | 301 | TIRES & TUBES, ETC. | | | 230 | | 30 | | | 200 | | | 200 | | | 200 | Q |
| 25 | 15013 | | | | 12000 | | | | | 5727 | 8233 | 13960 | 303 | REPLACEMENT & SPARE PARTS | | | 15500 | | 3500 | | | 14000 | | | 12000 | | | 12000 | R-B |
| 26 | 10873 | | | | 10000 | | | | | 6088 | 3912 | 10000 | 306 | PLANT & SHOP SUPPLIES | | | 10000 | | | | | 10000 | | | 10000 | | | 10000 | S |
| 27 | 2204 | | | | 2400 | | | | | 1049 | 1351 | 2400 | 321 | FUELS & LUBRICANTS P/S | | | 2400 | | | | | 2300 | | | 2100 | | | 2100 | T |
| 28 | 1973 | | | | 2000 | | | | | 1420 | 800 | 2220 | 335 | JANITORIAL SUPPLIES | | | 2000 | | | | | 2000 | | | 2000 | | | 2000 | U-B |
| 29 | 88912 | | | | 90000 | | | | | 48469 | 47631 | 96100 | 361 | PLANT CHEMICALS | | | 107065 | | 17065 | | | 105000 | | | 98000 | | | 98000 | V-B |
| 30 | 2055 | | | | 1700 | | | | | 1764 | 736 | 2500 | 362 | LABORATORY SUPPLIES | | | 2200 | | 500 | | | 2000 | | | 2000 | | | 2000 | W-B |
| 31 | 278 | | | | 350 | | | | | 180 | 170 | 350 | 371 | STATIONERY & OFFICE SUPPLIES | | | 350 | | | | | 325 | | | 325 | | | 325 | X |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | 121507 | | | | 118650 | | | | | 64697 | 63033 | 127730 | | TOTAL MATERIALS & SUPPLIES | | | 139745 | | 21095 | | | 135825 | | | 126625 | | | 126625 | |
| 34 | 2204 | | | | 2400 | | | | | 1049 | 1351 | 2400 | | TRANSFER-PURCHASER | | | 2400 | | | | | 2300 | | | 2100 | | | 2100 | |
| 35 | 119299 | | | | 116250 | | | | | 63648 | 61682 | 125330 | | NET MATERIALS-SUPPLIES | | | 137345 | | 21095 | | | 133525 | | | 124525 | | | 124525 | |

BUDGET ESTIMATE INDEX NO. 427 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

A - SET-UP AS SEPARATE APPROPRIATION - LINE 21 BELOW.

B - SUPPLEMENTAL APPROPRIATION TO BE REQUESTED FOR BALANCE OF THE FISCAL YEAR 1955-56.

C - OBJECT OF EXPENDITURE: MAINTENANCE AND REPAIR OF AUTOMOTIVE AND MISCELLANEOUS MOBILE EQUIPMENT.
AMOUNT REQUESTED: $1000

| | |
|---|---|
| NORTH POINT | 500 |
| RICHMOND-SUNSET | 375 |
| SOUTHEAST | 125 |
| | $ 1000 |

COMMENT: THE AMOUNT REQUESTED IS FAR BELOW THAT WHICH WOULD RESULT FROM USING THE MAYOR'S OFFICE FACTOR USED IN PROCESSING 1955-56 REQUESTS AS TABULATED BELOW:

| PLANT | DPW NO. | TYPE | MILEAGE 1954-55 | MAYOR'S FACTOR | ALLOW. |
|---|---|---|---|---|---|
| NORTH POINT | 678 | I TON PICKUP TRUCK | 3400 | .0419 | $ 142 |
| " | 698 | 6-8 YD DUMP TRUCK) | | | |
| | 699 | 6-8 " " " ) | 13300 | .1378 | 1395 |
| | MISC. EQUIPMENT INCLUDING FORK LIFT, INTERPLANT CARRIER, EDUCTOR AND LAWNMOWER | | | | |
| RICHMOND-SUNSET | 668 | 8-10 YD DUMP TRUCK) | | | |
| | 677 | 8-10 " " " ) | 13000 | .1373 | 1785 |
| | 735 | LAWNMOWER | | | |
| SOUTHEAST | 679 | I TON PICKUP TRUCK | 3500 | .0419 | 147 |
| | MISC. EQUIPMENT INCLUDING INTERPLANT CARRIER, LAWNMOWER AND EDUCTOR | | | | |
| | | | | TOTAL | $ 3969 |

D - OBJECT OF EXPENDITURE: RECAPPING AND REPAIRING TRUCK TIRES AS RECOMMENDED BY PURCHASER'S SHOP NO. 2.
AMOUNT REQUESTED: $250.00

| | |
|---|---|
| NORTH POINT 6 LARGE TIRES 1000 X 20 | 150 |
| RICHMOND-SUNSET - 4 LARGE TIRES | 100 |
| SOUTHEAST - NONE | 000 |
| TOTAL | $ 250 |

COMMENT: THE INCREASE OVER THE 1955-56 ALLOTMENT IS CAUSED BY AN INCREASE IN THE NUMBER OF TIRES WHICH WILL REQUIRE SERVICE. ALLOWANCE ON THE BASIS OF THE MAYOR'S OFFICE FACTOR WOULD BE $366 COMPUTED AS FOLLOWS:

| | MILEAGE | FACTOR | ALLOWANCE |
|---|---|---|---|
| 4 HEAVY TRUCKS | 26800 | .0244 | $ 654 |
| 2 LIGHT TRUCKS | 6900 | .0050 | 35 |
| 2 PASSENGER CARS | 5500 | .0028 | 15 |
| | | | $ 704 |
| LESS AMOUNT TO BE ALLOWED FOR NEW TIRES | | | 338 |
| NET ALLOWANCE FOR RECAPPING | | | $ 366 |

E - OBJECT OF EXPENDITURE: MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT.
AMOUNT REQUESTED: (CONTRACT PRICE) $218

| | NP | RS | SE | TOTAL |
|---|---|---|---|---|
| CALCULATORS | 43 | 24 | 43 | 110 |
| ADDING MACHINES | 23 | — | 23 | 46 |
| TYPEWRITERS | 11 | 11 | 40 | 62 |
| | $ 77 | $ 35 | $106 | $218 |

COMMENT: AMOUNTS REQUESTED ARE PRESENT CONTRACT COSTS. THERE IS NO CONTEMPLATED INCREASE IN SERVICE.
NOTE: PREVIOUSLY INCLUDED UNDER 236 MISCELLANEOUS SERVICES. SEPARATED ON ADVICE OF ASSISTANT DIRECTOR, ADMINISTRATIVE. AMOUNT SHOWN BELOW ALLOTTED FOR 1955-56 FROM THE $2350 BUDGETED FOR MISCELLANEOUS SERVICES.

F - OBJECT OF EXPENDITURE: SERVICE OF MACHINISTS AND OTHER CRAFTS AND NECESSARY MATERIALS FROM PURCHASER'S SHOPS FOR MAINTENANCE AND REPAIR OF EQUIPMENT.
AMOUNT REQUESTED: $24400

MACHINIST RATE INCLUDING OVERHEAD : $23.93/DAY
AVERAGE OF OTHER CRAFTS MOST COMMONLY USED INCLUDING OVERHEAD : $29.50/DAY
MATERIALS AND OFFSITE LABOR FIGURED AT 10% OF THE FIRST TWO ITEMS. BASED ON PAST EXPERIENCE

| | NP | | RS | | SE | | TOTAL | |
|---|---|---|---|---|---|---|---|---|
| | DAYS | AMOUNT | DAYS | AMOUNT | DAYS | AMOUNT | DAYS | AMOUNT |
| MACHINIST | 252 | 6030 | 252 | 6030 | 312 | 7466 | 816 | 19526 |
| OTHER CRAFTS | 30 | 885 | 20 | 590 | 40 | 1180 | 90 | 2655 |
| MATERIAL AND OFFSITE LABOR | | 692 | | 662 | | 865 | | 2219 |
| | | 7607 | | 7282 | | 9511 | | 24400 |

COMMENT: PRESENT ALLOTTED FUNDS ARE INSUFFICIENT SO ESSENTIAL MAINTENANCE IS BEING DEFERRED WITH ADVERSE EFFECT ON LIFE OF UNITS AND PLANT OPERATIONS. THE INCREASE OVER THE 1955-56 BUDGET REQUEST IS FOR REGAINING ON DEFERRED MAINTENANCE AND FOR INCREASED MAINTENANCE REQUIREMENTS FROM AGEING OF EQUIPMENT AND INCREASED FLOW.

G - OBJECT OF EXPENDITURE: MAINTENANCE AND REPAIR OF EQUIPMENT BY OUTSIDE CONTRACTORS ON WORK NOT NORMALLY DONE BY CITY FORCES.
AMOUNT REQUESTED: $3900

| | | | |
|---|---|---|---|
| NORTH POINT | MISC. REPAIRS AND SERVICE | | $ 400 |
| RICHMOND SUNSET PLANT | MISC. REPAIRS AND SERVICE | $ 250 | |
| | DIGESTER HEATING COIL REPLACEMENT | 1000 | 1250 |
| SOUTHEAST PLANT | MISC. REPAIRS AND SERVICE | 250 | |
| | BAR RACK REPAIR | 2000 | 2250 |
| | | | $ 3900 |

COMMENT: THIS ITEM INCLUDES MAINTENANCE AND REPAIR OF EQUIPMENT, METERS, ELECTRONIC AND PNEUMATIC SLUDGE DRYER CONTROLS AND OTHER EQUIPMENT WHICH CITY SHOPS ARE NOT EQUIPPED TO HANDLE, AND WHICH REQUIRE SPECIAL SKILLS, TOOLS AND PARTS.

RICHMOND SUNSET PLANT: THE RATE OF LEAKAGE FROM TWO OF THE TON DIGESTER HEATING COILS INDICATES THAT REPLACEMENT WILL BE NECESSARY DURING 1956-57. THREE COILS WERE REPLACED IN OCTOBER 1953. THE ORIGINAL INSTALLATION WAS MADE IN 1938. THE FULL COMPLEMENT OF COILS IS NECESSARY IN ORDER TO MAINTAIN OPTIMUM TEMPERATURES IN THE PRIMARY SLUDGE DIGESTER. TEMPERATURES LOWER THAN NORMAL PRODUCE A SLUDGE WHICH MAY BE A POTENTIAL HEALTH HAZARD UNFIT FOR DISTRIBUTION TO THE PARKS, PLAYGROUNDS AND SQUARES.

SOUTHEAST PLANT: THE EXCESSIVE AMOUNTS OF INDUSTRIAL WASTES RECEIVED AT THE SOUTHEAST PLANT HAVE CAUSED AN OVERLOAD CONDITION ON THE MECHANICAL BAR RACKS. AS A RESULT OF MODIFICATIONS IN DESIGN MADE DURING 1954-55, THE NO. 1 BAR RACK IS MAINTAINED IN CONTINUOUS OPERATION. THESE CHANGES WERE MADE BY OUTSIDE CONTRACT WITH FUNDS AVAILABLE IN BUREAU OF ENGINEERING BUDGET. THE NO. 2 BAR RACK AT PRESENT USED ONLY IN CASE OF EMERGENCY REQUIRES THE SAME MODIFICATION AND REPAIR TO MAKE IT SERVICEABLE.
SEPARATED FROM NORMAL ROUTINE MAINTENANCE PERFORMED BY CITY FORCES UNDER WORK ORDER PROCEDURE ON ADVICE OF THE DEPARTMENT OF PUBLIC WORKS, BUREAU OF ACCOUNTS.

# EXPLANATION SHEET

H - OBJECT OF EXPENDITURE: HEAT, LIGHT AND POWER FOR THE THREE TREATMENT PLANTS.
AMOUNT REQUESTED: $125500

| | NP | RS | SE | TOTAL |
|---|---|---|---|---|
| GAS | $ 5000 | $ 1500 | $10100 | $ 16600 |
| POWER | 46100 | 16300 | 46500 | 108900 |
| | $ 51100 | $17800 | $56600 | $125500 |

COMMENT: GAS ESTIMATES FOR 1956-57 HAVE BEEN ADJUSTED FOR:
(A) 6.3% RATE INCREASE EFFECTIVE FOR ALL PLANTS NOV. 4, 1954
(B) 10.7% RATE INCREASE FOR NORTH POINT AND 15.4% RATE INCREASE FOR RICHMOND-SUNSET AND SOUTHEAST EFFECTIVE MAY 10, 1955.
(C) NEW HIGH PRESSURE BOILERS AT SOUTHEAST PLANT SUPPLYING STEAM TO THE TREATMENT PLANT AND THE NEW CITY ASPHALT PLANT SINCE MAY 1955.

POWER ESTIMATES FOR 1956-57 ARE ADJUSTED FOR THE 7 MGD INCREASE IN FLOW TO THE NORTH POINT PLANT COMMENCING OCTOBER 11, 1955 FROM THE RECONSTRUCTED DIVERSIONS ON HOWARD AT 5TH AND 7TH STREETS, AND FOR INCREASE IN DRIER AND FILTER OPERATION AT THE SOUTHEAST PLANT FROM 3 DAYS TO 5 DAYS PER WEEK COMMENCING APRIL 4, 1955.
A SUPPLEMENTAL APPROPRIATION OF $10000 WILL BE NECESSARY IN 1955-56.

I - OBJECT OF EXPENDITURE: SERVICES AND MATERIALS FROM PURCHASER'S REPRODUCTION TO PUBLISH ANNUAL DETAILED OPERATING REPORT OF THE SEWAGE & WASTE TREATMENT DIVISION.
AMOUNT REQUESTED: $300
COMMENT: INCREASE OF $96 OVER 1955-56 BUDGET IS BASED ON PREVIOUS COSTS. ADDITIONAL AMOUNT OF $96 WILL BE NEEDED IN 1955-56.
NOTE: PREVIOUSLY INCLUDED UNDER 236 MISCELLANEOUS SERVICES. SEPARATED ON ADVICE OF ASSISTANT DIRECTOR, ADMINISTRATIVE. AMOUNT SHOWN BELOW ALLOTTED FOR 1955-56 FROM THE $2350 BUDGETED FOR MISCELLANEOUS SERVICES.

J - OBJECT OF EXPENDITURE: SUBSCRIPTIONS FOR TECHNICAL PUBLICATIONS FOR THE THREE PLANTS.
AMOUNT REQUESTED: $44

| | |
|---|---|
| NORTH POINT | $ 15 |
| RICHMOND-SUNSET | 15 |
| SOUTHEAST | 14 |
| | $ 44 |

COMMENT: THIS IS THE SAME AMOUNT AS APPROVED IN 1955-56.

K - TRANSFER FROM SURPLUS - OE 265 TO BE REQUESTED FOR 1955-56.

L - OBJECT OF EXPENDITURE: CONTRACT TOWEL SERVICE FOR LABORATORY AND OPERATING PERSONNEL.
AMOUNT REQUESTED: $533

| NP | RS | SE | TOTAL |
|---|---|---|---|
| $133 | $133 | $267 | $533 |

COMMENT: INCREASE OVER 1955-56 BUDGET DUE TO INCREASED COST. NO INCREASE IN AMOUNT OF SERVICE NEEDED. ADDITIONAL AMOUNT OF $45 WILL BE NEEDED IN 1955-56.
NOTE: PREVIOUSLY INCLUDED UNDER 236 MISCELLANEOUS SERVICES. SEPARATED ON ADVICE OF ASSISTANT DIRECTOR, ADMINISTRATIVE.
AMOUNT SHOWN BELOW ALLOTTED FOR 1955-56 FROM THE $2350 BUDGETED FOR MISCELLANEOUS SERVICES.

M - OBJECT OF EXPENDITURE: FOR THE USE OF BUREAU OF STREET REPAIR TRACTOR LOADER TO LOAD SAND AND SCREENINGS INTO DUMP TRUCKS AT SOUTHEAST PLANT ONLY.
AMOUNT REQUESTED: $ 1600
COMMENT: INCREASE OVER 1955-56 BUDGET DUE TO WAGE INCREASE.
NOTE: PREVIOUSLY INCLUDED UNDER 236 MISCELLANEOUS SERVICES. SEPARATED ON ADVICE OF ASSISTANT DIRECTOR, ADMINISTRATIVE.
AMOUNT SHOWN BELOW ALLOTTED FOR 1955-56 FROM THE $2350 BUDGETED FOR MISCELLANEOUS SERVICES.
COST ESTIMATE FURNISHED BY BUREAU OF STREET REPAIR.

N - OBJECT OF EXPENDITURE: SPECIAL STUDIES, INVESTIGATIONS, DRAWINGS, MAPS BLUEPRINTING, MIMEOGRAPHING FORMS AND OTHER SERVICES OF THE BUREAU OF ENGINEERING. THE TREATMENT PLANT STAFFS DO NOT INCLUDE, CIVIL, MECHANICAL OR ELECTRICAL ENGINEERS WHOSE SERVICES ARE REQUIRED TO MAKE MAPS AND DIAGRAMS, CORRECT MINOR DEFECTS, PROVIDE DATA FOR INFORMATION OF OPERATING PERSONNEL, AND OTHER MISCELLANEOUS SERVICES.
AMOUNT REQUESTED: $4500

| | | |
|---|---|---|
| 1 ENGINEER | 3 MO. 750 | $ 2250 |
| 1 ASST. ENGR. | 2 MO. 650 | 1300 |
| OFFICE WORK, DRAFTING AND BLUEPRINTING | | 950 |
| | | $ 4500 |

NO INCREASE OVER 1955-56 BUDGET APPROPRIATION

| NP | RS | SE | TOTAL |
|---|---|---|---|
| $1800 | $900 | $1800 | $4500 |

O - OBJECT OF EXPENDITURE: MAINTENANCE OF LANDSCAPED AREA BY WORK ORDER TO THE RECREATION AND PARK DEPARTMENT.
AMOUNT REQUESTED $14797

| | | | |
|---|---|---|---|
| 1 GARDENER AT EACH PLANT - 3 | 0-56 GARDENERS | @ $330 | $11880 |
| | OVERHEAD | @ 24.553% | 2917 |
| | | | $14797 |

COMMENT: THE INCREASE OVER THE 1955-56 APPROPRIATION IS FOR SALARY INCREASES. SUPPLEMENTAL APPROPRIATION OF $448 NEEDED FOR 1955-56.

P - OBJECT OF EXPENDITURE: USE OF SUPERVISORY EMPLOYEES CARS ON MILEAGE BASIS FOR FIELD INVESTIGATIONS, TRAVEL TO CITY HALL, 2323 ARMY STREET, TO OTHER PLANTS AND OTHER NECESSARY TRAVEL.
AMOUNT REQUESTED: $1000

| | NO. CARS | TOTAL MI/MO | TOTAL MI/YR | AMOUNT |
|---|---|---|---|---|
| NP | 3 | 210 | 2520 | $ 200 |
| RS | 2 | 346 | 4152 | 330 |
| SE | 4 | 490 | 5875 | 470 |
| | | | | $ 1000 |

COMMENT: THIS IS NOT A NEW ITEM. EXPENDITURES FOR 1954-55 TOTALLED $1012 AND IS SHOWN UNDER CONTRACTUAL SERVICES O.E. 203. THIS REQUEST FOR 1956-57 IS SET-UP AS A SEPARATE APPROPRIATION IN ACCORDANCE WITH CONTROLLER'S INSTRUCTIONS.
EVERY EFFORT IS MADE TO KEEP MILEAGE TO A MINIMUM. ESTIMATE ASSUMES THAT CITY TRANSPORTATION WILL NOT BE AVAILABLE FOR THE INDUSTRIAL WASTE ENGINEER AND DIVISION SENIOR ENGINEER.
SHOULD THE TWO AUTOMOBILES REQUESTED UNDER NO. 456.000 IN NEW EQUIPMENT BE ALLOWED, THE ABOVE REQUEST MAY BE REDUCED TO $875. (BASED ON NEW CARS BEING DELIVERED IN JANUARY 1957).

Q - OBJECT OF EXPENDITURE: TIRES, TUBES AND OTHER AUTO SUPPLIES FOR 4 DUMP TRUCKS, 2 1-TON PICKUPS, 1 FORK LIFT, 2 INTERPLANT CARRIERS AND 2 PASSENGER CARS.
AMOUNT REQUESTED: $230

| | |
|---|---|
| NORTH POINT | 100 |
| RICHMOND-SUNSET | 100 |
| SOUTHEAST | 30 |
| | $ 230 |

COMMENT: THE AMOUNT REQUESTED IS $30 MORE THAN ALLOWED IN 1955-56, BASED ON A SURVEY OF THE EQUIPMENT. FOR EXAMPLE, 4 TIRES FOR A FORK LIFT TRUCK WILL AMOUNT TO $100.
ALLOWANCE ON THE BASIS OF THE MAYOR'S OFFICE FACTOR FOR THE TRUCKS AND PASSENGER CARS ALONE WOULD BE $338 COMPUTED AS FOLLOWS:

| | MILEAGE | FACTOR | ALLOWANCE |
|---|---|---|---|
| 4 HEAVY TRUCKS | 26800 | .0244 | $ 654 |
| 2 LIGHT TRUCKS | 6900 | .0050 | 35 |
| 2 PASSENGER CARS | 5500 | .0028 | 15 |
| | | | $ 704 |
| LESS AMOUNT TO BE ALLOWED FOR RECAPPING | | | 366 |
| NET ALLOWANCE FOR NEW TIRES | | | $ 338 |

BUDGET ESTIMATE INDEX NO. 427 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

R - OBJECT OF EXPENDITURE: REPLACEMENT AND SPARE PARTS FOR APPROXIMATELY $4,000,000 MECHANICAL AND ELECTRICAL EQUIPMENT.
AMOUNT REQUESTED: $15500

ESTIMATED COST OF PARTS

| | NP | RS | SE | TOTAL |
|---|---|---|---|---|
| BLOWERS | 250 | 85 | 100 | 435 |
| CHLORINATORS | 900 | 150 | 200 | 1250 |
| BAR RACKS | 200 | 75 | 70 | 345 |
| SLUDGE & GRIT COLLECTORS | 1020 | 600 | 1000 | 2620 |
| CONVEYORS | 150 | 950 | — | 1100 |
| ELECTRICAL | 300 | 200 | 500 | 1000 |
| METERS | 200 | 100 | 425 | 725 |
| PUMPS, CENTRIFUGAL & PLUNGER | 3400 | 1000 | 1250 | 5650 |
| VACUUM FILTERS | — | 100 | 735 | 835 |
| DRYERS | — | — | 500 | 500 |
| VENTILATION | 100 | 150 | — | 250 |
| MISCELLANEOUS | 450 | 90 | 250 | 790 |
| | 6970 | 3500 | 5030 | 15500 |

COMMENT: THE AVERAGE EXPENDITURES FOR 1952-53, 1953-54, AND 1954-55 WAS APPROXIMATELY $14900 PER YEAR. THESE COSTS HAVE FLUCTUATED FROM $13634 TO $16612. THE REVISED ESTIMATE FOR 1955-56 IS $13960 AND THE ANTICIPATED COST FOR 1956-57 IS $15500. A FIVE YEAR AVERAGE, BASED ON THESE ESTIMATES AND PREVIOUS EXPENDITURES, IS $14800 A YEAR. ANNUAL COSTS ARE BOUND TO FLUCTUATE FROM YEAR TO YEAR DUE TO THE VARIETY AND AMOUNT OF EQUIPMENT AND VARIATION IN EQUIPMENT SERVICE LIFE. THE TABLE BELOW COMPARES 1954-55, 1955-56 AND 1956-57 BY TYPE OF EQUIPMENT.

| | | EXPENSE | ESTIMATED COST | |
|---|---|---|---|---|
| | TYPE OF EQUIPMENT | 1954 - 55* | 1955-56 | 1956-57 |
| 1. | BLOWERS | 449 | 615 | 435 |
| 2. | CHLORINATORS | 1438 | 1485 | 1250 |
| 3. | BAR RACKS | 213 | 370 | 345 |
| 4. | SLUDGE & GRIT COLLECTORS | 3192 | 2770 | 2620 |
| 5. | CONVEYORS | 451 | 850 | 1100 |
| 6. | ELECTRICAL | 659 | 898 | 1000 |
| 7. | METERS | 821 | 351 | 725 |
| 8. | PUMPS, CENTRIFUGAL & PLUNGER | 4245 | 3810 | 5650 |
| 9. | VACUUM FILTERS | 1803 | 100 | 835 |
| 10. | DRYERS | 434 | 450 | 500 |
| 11. | VENTILATION | 83 | 686 | 250 |
| 12. | MISCELLANEOUS | 639 | 1575 | 790 |
| | TOTAL | $14423 | $ 13960 | $ 15500 |

*EXPENDED AND ENCUMBERED AT TIME 1956-57 REQUEST PREPARED.

REVISED ESTIMATES 1955-56
EVERY EFFORT IS BEING MADE TO KEEP EXPENDITURES WITHIN THE BUDGET ALLOTMENT OF $12000. ANY SAVINGS, HOWEVER, ARE AT THE RISK OF LOWERED OPERATING EFFICIENCY AND HIGHER ULTIMATE MAINTENANCE COST. IN SPITE OF THE ENDEAVOR TO KEEP EXPENDITURES DOWN, OTHER REPLACEMENTS ARE NOW NECESSARY WHICH COULD NOT HAVE BEEN FORESEEN A YEAR AGO. THE MAJOR ITEMS ARE THE DEODORIZER FANS AT $434 AND GRIT HOSES AT $980.
THE MINIMUM AMOUNT THAT WILL BE NECESSARY IN THE FISCAL YEAR, BASED ON FOUR MONTHS OPERATION AND PARTS NOW KNOWN TO BE REQUIRED IS $13960, AN INCREASE OF $1960 OVER THE 1955-56 ALLOTMENT OF $12000. A SUPPLEMENTAL APPROPRIATION WILL BE REQUESTED.

S - OBJECT OF EXPENDITURE: EXPENDABLE MATERIALS AND SUPPLIES USED IN OPERATION AND NORMAL MAINTENANCE.
AMOUNT REQUESTED: $10000

| | NP | RS | SE | TOTAL |
|---|---|---|---|---|
| BELTS | 80 | 95 | 350 | 525 |
| BOILER COMPOUND | 15 | 20 | 50 | 85 |
| CHARTS | 185 | 140 | 150 | 475 |
| ELECTRICAL | 300 | 350 | 500 | 1250 |
| FILTER CLOTHS & WIRE | - | 400 | 750 | 1150 |
| GARDENING | 35 | 75 | 100 | 210 |
| LAMPS | 390 | 150 | 450 | 990 |
| METALS | 145 | 75 | 250 | 470 |
| PAINT | 400 | 370 | 350 | 1120 |
| PACKING | 100 | 175 | 350 | 625 |
| PIPE & FITTINGS | 440 | 200 | 400 | 1040 |
| SAFETY | 60 | 50 | 50 | 160 |
| SHOP SUPPLIES | 550 | 300 | 600 | 1450 |
| SMALL TOOLS | 300 | 100 | 150 | 550 |
| | 3000 | 2500 | 4500 | 10000 |

COMMENT: NO INCREASE OVER 1955-56 BUDGET ALLOTMENT.

T - OBJECT OF EXPENDITURE: GASOLINE AND OIL FOR 4 DUMP TRUCKS, 2 1-TON PICKUPS, 2 AUTOMOBILES, AND MISCELLANEOUS EQUIPMENT SUCH AS FORK LIFT, 4 LAWNMOWERS, 2 INTERPLANT CARRIERS AND 2 PORTABLE PUMPS, LUBRICANTS AND SOLVENTS FOR $4,000,000 MECHANICAL AND ELECTRICAL EQUIPMENT.
AMOUNT REQUESTED: $2400

| | NP | RS | SE | TOTAL |
|---|---|---|---|---|
| GASOLINE AND OIL | 650 | 520 | 135 | 1305 |
| GREASE | 150 | 25 | 50 | 225 |
| SOLVENT | 60 | 30 | 50 | 140 |
| LUBRICATING OIL | 325 | 75 | 150 | 550 |
| OXYGEN AND ACETYLENE | 50 | 100* | 30 | 180 |
| | $1235 | $750 | $415 | $ 2400 |

*INCLUDES DEMURRAGE FOR ALL PLANTS.

COMMENT: NO INCREASE OVER 1955-56 ALLOWANCE. GASOLINE AND OIL ESTIMATES FOR THE MOTOR VEHICLES ALONE BASED ON THE MAYOR'S OFFICE FACTOR WOULD BE $1719 COMPUTED AS FOLLOWS, INSTEAD OF $1305 AS REQUESTED:

| | NP | RS | SE | MILES | FACTOR | AMOUNT |
|---|---|---|---|---|---|---|
| HEAVY TRUCKS | 13800 | 13000 | - - | 26800 | .0580 | $ 1554 |
| LIGHT TRUCKS | 3400 | - - | 3500 | 6900 | .0239 | 165 |
| | | | | | | $ 1719 |

AN ALLOWANCE BASED ON PAST USAGE IS MADE FOR MISCELLANEOUS MOBILE EQUIPMENT.

BUDGET ESTIMATE INDEX NO. 427 OPPOSITE SHEET NO. 3

## EXPLANATION SHEET

U - OBJECT OF EXPENDITURE: JANITORIAL SUPPLIES AND WIPING RAGS.
AMOUNT REQUESTED: $2000

| | NP | RS | SE | TOTAL |
|---|---|---|---|---|
| MOPS AND BRUSHES | 40 | 50 | 130 | 220 |
| PAPER ARTICLES | 125 | 80 | 190 | 395 |
| WIPING RAGS | 260 | 100 | 260 | 620 |
| SOAPS | 40 | 40 | 100 | 180 |
| FLOOR WAX AND CLEANER | 135 | 80 | 140 | 355 |
| MISCELLANEOUS | 100 | 30 | 100 | 230 |
| | $700 | $380 | $920 | $ 2000 |

COMMENT: THIS REQUEST IS THE SAME AS THE 1955-56 BUDGET APPROPRIATION. EXPENDITURES FOR ITEMS ARE AVERAGES BASED ON PAST USAGE.

V - OBJECT OF EXPENDITURE: CHLORINE FOR ODOR CONTROL AND BACTERIAL DISINFECTION; FERRIC CHLORIDE ($FeCl_3$) TO CONDITION SLUDGE FOR FILTRATION; DEODORANTS FOR SCREENINGS AND VENTED AIR.
AMOUNT REQUESTED $107065

ESTIMATED USE 1956-57

NORTH POINT
CHLORINE

| | FLOW MGD | DAYS | LB PER MIL GAL |
|---|---|---|---|
| PRE | 41 | 365 | 40 |
| POST | 41 | 275 | 75 |
| AUX | 90 DAYS @ 215 LB | | |

TOTAL : 1463600 LB

DEODORANTS

SCREENINGS 80 GAL
AIR 100 "

RICHMOND-SUNSET
CHLORINE

| FLOW MGD | DAYS | LB PER MIL GAL |
|---|---|---|
| 13.5 | 360 | 30 |
| 13.5 | 300 | 75 |

TOTAL : 449600 LB

FERRIC CHLORIDE

| SLUDGE SOLIDS LB/8-HR | $FeCl_3$ % | NO. 8-HR. SHIFTS |
|---|---|---|
| 7650 | | 280 |

TOTAL : 75000 LB

SOUTHEAST
CHLORINE

| FLOW MGD | DAYS | LB PER MIL GAL |
|---|---|---|
| 12.5 | 360 | 30 |
| 12.5 | 220 | 90 |

365 DAYS @ 80 LB
TOTAL : 411700 LB

FERRIC CHLORIDE

| SLUDGE SOLIDS LB/DAY | $FeCl_3$ % | DAYS |
|---|---|---|
| 60000 | 3.5 | 240 |

TOTAL : 504000 LB

ESTIMATED MATERIAL BALANCE 1956-57

| | | ON HAND, LB 6.30.56 * | PURCHASES, LB 1956-57 | USE, LB 1956-57 | ON HAND, LB 6.30.57 * | DAYS SUP 6.30.57 ** |
|---|---|---|---|---|---|---|
| CHLORINE- | NP | 109000 | 1440000 | 1463600 | 85400 | 18 |
| " | RS | 20100 | 450000 | 449600 | 20500 | 14 |
| " | SE | 24800 | 420000 | 411700 | 33100 | 22 |
| $FeCl_3$ | RS | 2500 | 75000 | 75000 | 2500 | 9 |
| " | SE | 32600 | 496000 | 504000 | 24600 | 12 |

* IN STORAGE OR ON ORDER
** RESERVE TO OPERATE WHILE ORDERS FOR NEW FISCAL YEAR ARE BEING PROCESSED.

COST ESTIMATE 1956-57

| | | | |
|---|---|---|---|
| NORTH POINT: | CHLORINE: 1440000 LB : 24 30-TON LOTS @ $2005 | $48120 | |
| | DEODORANTS: 80 GAL @ $2.80 PLUS 100 GAL @ $4.50 | 675 | $48795 |
| RICHMOND-SUNSET: | CHLORINE: 450000 LB @ $0.048 IN 1-TON CYLINDERS | $21600 | |
| | FERRIC CHLORIDE: 75000 LB @ $0.043 | 3225 | $24825 |
| SOUTHEAST: | CHLORINE: 420000 LB : 7 30-TON LOTS @ $2005 | 14035 | |
| | FERRIC CHLORIDE: 496000 LB : 31 8-TON LOTS @ $626 | 19410 | $33445 |
| | TOTAL | | $ 107065 |

COMMENT: CALCULATIONS ARE BASED ON THE PRESENT AVERAGE DAILY FLOW OF 67.0 MGD COMPARED WITH 59.7 MGD IN 1954-55 WHICH MAKES IT NECESSARY TO ALLOW MORE FOR TREATMENT CHEMICALS. THE FLOW INCREASE IS A RESULT OF DIVERSION TO THE TREATMENT PLANT OF AREAS FORMERLY DISCHARGING TO THE BAY AND CONNECTION OF ADDITIONAL HOUSING UNITS AND INDUSTRIAL PLANTS TO CITY SEWERS. RECONSTRUCTION OF THE 5TH & HOWARD, 7TH & HOWARD, AND 10TH & HARRISON DIVERSIONS COMPLETED OCTOBER 11, 1955 INCREASED FLOW TO THE NORTH POINT PLANT BY 7 MGD.
AT THE SOUTHEAST PLANT IT WAS NECESSARY TO INCREASE VACUUM FILTER OPERATION FROM 72 TO 120 HOURS PER WEEK EFFECTIVE APRIL 4, 1955 TO KEEP UP WITH DIGESTED SLUDGE PRODUCTION. THIS IS WHY FERRIC CHLORIDE USAGE IS GREATER THAN IN 1954-55.
1955-56 EXPENDITURES WILL REQUIRE ADJUSTMENT FOR FLOW CHANGES AND FOR CIRCUMSTANCES WHICH AFFECTED CHLORINE USE IN THE FIRST SIX MONTHS OF THE YEAR. A SUPPLEMENTAL APPROPRIATION OF $6100 WILL BE REQUESTED OVER THE $90000 1955-56 BUDGET ALLOTMENT.

W - OBJECT OF EXPENDITURE: LABORATORY GLASSWARE AND CHEMICALS FOR THE THREE TREATMENT PLANT LABORATORIES.
AMOUNT REQUESTED: $2200

| | NP | RS | SE | TOTAL |
|---|---|---|---|---|
| CHEMICALS | 150 | 125 | 350 | 625 |
| GLASSWARE | 550 | 340 | 525 | 1415 |
| MISCELLANEOUS | 100 | 35 | 25 | 160 |
| | $800 | $500 | $900 | $2200 |

COMMENT: THESE ARE MINIMUM EXPENDITURES CONSISTENT WITH INCREASING LABORATORY LOADS AND INCREASED COSTS.
THE INCREASE OF $500 OVER THE ALLOTMENT IN THE 1955-56 BUDGET IS DUE TO AN INCREASE IN THE COST OF LABORATORY SUPPLIES AND EQUIPMENT TO 15% AND AN INCREASE IN THE WORK LOAD OF THE INDUSTRIAL WASTES SECTION.
SUPPLEMENTAL APPROPRIATION OF $500 TO BE REQUESTED IN 1955-56.

X - OBJECT OF EXPENDITURE: REFERENCE BOOKS, PRINTED FORMS, STAMPS, BINDERS AND OTHER MISCELLANEOUS OFFICE SUPPLIES.
AMOUNT REQUESTED: $350

| | NP | RS | SE | TOTAL |
|---|---|---|---|---|
| BOOKS | 40 | 25 | 20 | 85 |
| FILE SUPPLIES | 40 | 25 | 60 | 125 |
| PRINTED FORMS | | 20 | 25 | 45 |
| MISCELLANEOUS | 10 | 20 | 65 | 95 |
| | $90 | $90 | $170 | $ 350 |

COMMENT: NO INCREASE OVER 1955-56 BUDGET.

CONTROLLER'S FORM No. 4253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division SEWAGE & WASTE TREATMENT DIVISION
Appropriation Number 6,427
Sheet Number 4 of 4 Sheets
Index Number 427

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Letter |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |  |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  | 400.000 | EQUIPMENT - NEW |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 115 |  |  |  | - |  |  |  |  | - | - | - | 402 | 1 DESK CHAIR |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 3 | - |  |  |  | - |  |  |  |  | - | - | - | 420 | 1 CONDUCTIVITY RECORDER |  |  | 900 |  | 900 |  |  | 510 |  |  | 510 |  |  | 510 | A |
| 4 | - |  |  |  | 50 |  |  |  |  | 83 | - | 83 | 420 | 1 INTERVAL TIMER |  |  | - |  | -50 |  |  | - |  |  |  |  |  |  |  |
| 5 | 90 |  |  |  | - |  |  |  |  | - | - | - | 420 | 1 MEGGER |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 6 | 219 |  |  |  | - |  |  |  |  | - | - | - | 422 | 1 PORTABLE ELECTRIC HOIST |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 7 | - |  |  |  | - |  |  |  |  | - | - | - | 422 | 1 SPECIAL HYDRAULIC JACK |  |  | 65 |  | 65 |  |  | 65 |  |  | 65 |  |  | 65 | B |
| 8 | - |  |  |  | 130 |  |  |  |  | 89 | - | 89 | 426 | 3 LADDERS |  |  | - |  | -130 |  |  | - |  |  |  |  |  |  |  |
| 9 | 116 |  |  |  | - |  |  |  |  | - | - | - | 426 | 2 UNIT HEATERS |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 10 | 383 |  |  |  | - |  |  |  |  | - | - | - | 428 | 1 SUMP PUMP |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 11 | - |  |  |  | - |  |  |  |  | - | - | - | 432 | 1 PORTABLE STEAM CLEANER |  |  | 700 |  | 700 |  |  | - |  |  |  |  |  |  | C |
| 12 | 103 |  |  |  | - |  |  |  |  | - | - | - | 432 | 1 INDUSTRIAL VACUUM CLEANER |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 13 | - |  |  |  | 90 |  |  |  |  | 70 | - | 70 | 442 | 1 GEAR PUMP |  |  | - |  | -90 |  |  | - |  |  |  |  |  |  |  |
| 14 | - |  |  |  | - |  |  |  |  | - | - | - | 444 | 1 SLUDGE PUMP 4" |  |  | 450 |  | 450 |  |  | - |  |  |  |  |  |  | D |
| 15 | - |  |  |  | 250 |  |  |  |  | - | 250 | 250 | 444 | 1 TRANSFORMER 15 KVA |  |  | - |  | -250 |  |  | - |  |  |  |  |  |  |  |
| 16 | - |  |  |  | - |  |  |  |  | - | - | - | 456 | 2-AUTOMOBILES - CLASS A |  |  | 3200 |  | 3200 |  |  | 2800 |  |  | 1400 |  |  | 1400 | E |
| 17 | 161 |  |  |  | - |  |  |  |  | - | - | - | 464 | 1-SICKLE BAR MOWER |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 18 | - |  |  |  | 350 |  |  |  |  | - | 350 | 350 | 472 | 8-FIRE EXTINGUISHERS |  |  | - |  | -350 |  |  | - |  |  |  |  |  |  |  |
| 19 | - |  |  |  | - |  |  |  |  | - | - | - | 484 | 1-AUTOCLAVE |  |  | 860 |  | 860 |  |  | 835 |  |  | 835 |  |  | 835 | F |
| 20 | - |  |  |  | - |  |  |  |  | - | - | - | 484 | 1-AUTOMATIC PIPETTOR |  |  | 165 |  | 165 |  |  | - |  |  |  |  |  |  | G |
| 21 | 249 |  |  |  | - |  |  |  |  | - | - | - | 484 | 1-REFRIGERATOR-LABORATORY |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 22 | 67 |  |  |  | - |  |  |  |  | - | - | - | 484 | 2-STIRRERS |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 23 | 479 |  |  |  | - |  |  |  |  | - | - | - | 484 | 1-INCUBATOR-BACTERIOLOGICAL |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 24 | 462 |  |  |  | - |  |  |  |  | - | - | - | 484 | 1-FLAME PHOTOMETER<br>1-VARIABLE VOLTAGE TRANSFORMER |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |
| 25 | 2344 |  |  |  | 870 |  |  |  |  | 242 | 600 | 842 |  | Total Equipment (New) |  |  | 6340 |  | 5470 |  |  | 4210 |  |  | 2810 |  |  | 2810 |  |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  | EQUIPMENT-REPLACEMENTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27 | - |  |  |  | 325 |  |  |  |  | - | 325 | 325 | 412 | 1-ADDING MACHINE-ELECTRIC |  |  | - |  | -325 |  |  | - |  |  |  |  |  |  |  |
| 28 | - |  |  |  | - |  |  |  |  | - | - | - | 426 | 4-LADDERS |  |  | 50 |  | 50 |  |  | 50 |  |  | 50 |  |  | 50 | H |
| 29 | - |  |  |  | 90 |  |  |  |  | 68 | - | 68 | 442 | 4-ELECTRIC HEATERS |  |  | - |  | -90 |  |  | - |  |  |  |  |  |  |  |
| 30 | - |  |  |  | - |  |  |  |  | - | - | - | 442 | 1-WATER HEATER-200 gallon |  |  | 350 |  | 350 |  |  | 350 |  |  | 350 |  |  | 350 | I |
| 31 | - |  |  |  | - |  |  |  |  | - | - | - | 464 | 1-LAWN MOWER-Gasoline |  |  | 390 |  | 390 |  |  | 390 |  |  | 0 |  |  | 0 | J |
| 32 | - |  |  |  | 415 |  |  |  |  | 68 | 325 | 393 |  | Total Equipment-Replacements |  |  | 790 |  | 375 |  |  | 790 |  |  | 400 |  |  | 400 |  |
| 33 | 2344 |  |  |  | 1285 |  |  |  |  | 310 | 925 | 1235 |  | TOTAL-EQUIPMENT |  |  | 7130 |  | 5845 |  |  | 5000 |  |  | 3210 |  |  | 3210 |  |
| 34 | - |  |  |  | 1285 |  |  |  |  | 310 | 925 | 1235 |  | TRANSFER TO PURCHASER |  |  | 7130 |  | 5845 |  |  | 5000 |  |  | 3210 |  |  | 3210 |  |
| 35 | 2344 |  |  |  | - |  |  |  |  | - | - | - |  | NET REQUEST |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  |

BUDGET ESTIMATE INDEX NO. 427 OPPOSITE SHEET NO. 4

# EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: CONDUCTIVITY RECORDER WITH CHARGES AND ELECTRODES FOR MEASURING SHOCK LOADS AT TREATMENT PLANTS, PUMPING STATIONS AND INDUSTRIAL PLANTS, TO ASSIST IN PROTECTING SEWERS AND REDUCING PUMPING AND MAINTENANCE COSTS.
AMOUNT REQUESTED: $900
COMMENT: THIS RECORDING CONDUCTIVITY METER WILL MAKE IT POSSIBLE TO HAVE A CONTINUOUS RECORD OF CHANGES IN DISSOLVED SOLIDS IN SEWAGE FLOW. THIS WILL BE VERY USEFUL IN DETECTING (1) SOURCES OF SALT WATER INFILTRATION INTO SEWERS (2) CHECK LOADS OR INTERMITTENT DISCHARGES FROM INDUSTRIAL PLANTS OR OTHER ESTABLISHMENTS (3) SOURCE AND NATURE OF WATER IN BROKEN SEWER COMPLAINTS BY PROPERTY OWNERS.
AT PRESENT LIMITED HAND SAMPLING MUST BE USED IN ALL THESE CASES. SINCE THE FLOWS ARE TRANSIENT, IMPORTANT INFORMATION IS OFTEN MISSED OR COMPLETELY OVERLOOKED. IT IS EXPECTED THE AUTOMATIC RECORDER WILL PAY FOR ITSELF BY REDUCING PUMPING COSTS DUE TO SALT WATER INFILTRATION, PREVENTING DAMAGE TO SEWERS BY INDUSTRIAL WASTES, AND REDUCE THE NUMBER OF EXCAVATIONS REQUIRED IN BROKEN SEWER COMPLAINTS.

B - OBJECT OF EXPENDITURE: SPECIAL HYDRAULIC JACK VITALLY NEEDED AS A PROTECTION FOR PERSONNEL AND EXPENSIVE EQUIPMENT IN DISMANTLING LIFT PUMPS, AND OTHER LARGE PUMPS AND MOTORS FOR MAINTENANCE AND REPAIR AT NORTH POINT PLANT.
AMOUNT REQUESTED: $65
COMMENT: THIS IS A SPECIAL HYDRAULIC JACKING DEVICE FOR USE WHERE SPACE IS LIMITED TO BE USED FOR DISMANTLING THE FIVE LIFT PUMPS (CAPACITY 20 TO 50 MGD) AT THE NORTH POINT PLANT. IMPELLERS, MOTOR ROTORS, AND OTHER PARTS ARE PRESS FITTED ON THE SHAFTS WITH INDIVIDUAL PIECES WEIGHING UPWARDS OF 2 TONS. THESE PUMPS ARE SO LARGE AND HEAVY THAT THEY MUST BE DISMANTLED IN PLACE, GENERALLY IN VERY CLOSE QUARTERS.
AT PRESENT THAT IS DONE WITH PRYING BAR AND DRIVING WEDGES. THIS IS NOT ONLY VERY SLOW BUT IS EXTREMELY DANGEROUS TO PERSONNEL AND MAKES IT PRACTICALLY IMPOSSIBLE TO AVOID DAMAGING THE PARTS. THE JACK WILL MAKE THIS OPERATION SAFE AND QUICK.
THE JACK WILL ALSO BE USED FOR PRESSING BUSHINGS AND BEARINGS IN MACHINE PARTS AND FOR SUPPORTING HEAVY SHAFTS OR CASTINGS WHILE REPLACING SUPPORTING SHIMS OR BEARINGS.
THERE IS NO JACK OF THIS TYPE AVAILABLE AT ANY CITY SHOP.

C - OBJECT OF EXPENDITURE: PORTABLE STEAM CLEANER SIMILAR TO THAT USED AT THE OTHER TWO TREATMENT PLANTS TO CLEAN EQUIPMENT, PIPING AND GENERAL CLEANING TO MAINTAIN SANITARY CONDITIONS AT THE RICHMOND-SUNSET PLANT.
AMOUNT REQUESTED: $700
COMMENT: THIS STEAM CLEANER WILL MAKE IT POSSIBLE FOR PIPELINES, CHANNELS, TANKS AND OTHER STRUCTURES TO BE KEPT FREE OF ENCRUSTATIONS AND DEPOSITS, AND TO MAINTAIN SANITARY WORKING CONDITIONS ON EQUIPMENT BEING OVERHAULED AS WELL AS DECREASING THE TIME AND EFFORT NECESSARILY EXPENDED AT PRESENT IN KEEPING GENERAL AREAS FREE OF GREASE AND SCUM. IT IS IMPOSSIBLE TO EXPEND THE NECESSARY EFFORT TO ACHIEVE "GOOD HOUSEKEEPING" WITH MANUAL LABOR WITHOUT NEGLECTING OTHER AREAS OF PLANT OPERATION.
IF NOT ALLOWED, IT WILL BE DIFFICULT TO MAINTAIN THE STRUCTURES AS CLEAN AS MIGHT OTHERWISE BE POSSIBLE, AND AS A CONSEQUENCE ODORS AND UNSIGHTLY CONDITIONS MAY OCCUR.

D - OBJECT OF EXPENDITURE: 4" SLUDGE PUMP FOR RICHMOND-SUNSET PLANT
AMOUNT REQUESTED: $450
COMMENT: THIS PUMP IS TO BE USED IN DEWATERING FLOCCULATING AND SEDIMENTATION UNITS IN NEED OF ROUTINE MAINTENANCE AND REPAIR. IT IS NECESSARY AT PRESENT TO DEWATER THESE ISOLATED UNITS WITH PUMPS USED IN ROUTINE PLANT OPERATIONS, A PRACTICE WHICH INTERFERES WITH THE NORMAL TRANSFER OF SLUDGE AND SUPERNATANT, THUS AFFECTING THE QUALITY OF THE PLANT EFFLUENT.
THIS PUMP CAN BE INSTALLED WITH A SIMPLE AND INEXPENSIVE PIPING CHANGE THAT CAN BE MADE BY PLANT FORCES. A MOTOR IS AVAILABLE.

E. - OBJECT OF EXPENDITURE: TWO (2) AUTOMOBILES, CLASS A, ONE AUTOMOBILE FOR USE OF THE INDUSTRIAL WASTE SECTION AND THE OTHER FOR THE DIVISION SENIOR ENGINEER.
AMOUNT REQUESTED: $3200
COMMENT: THE AUTOMOBILE FOR THE INDUSTRIAL WASTE SECTION IS TO BE USED FOR (1 ) INTERVIEWING INDUSTRY MANAGEMENT IN CONNECTION WITH ENFORCEMENT OF ORDINANCE 7425 GOVERNING DISCHARGE OF INDUSTRIAL WASTES INTO CITY SEWERS OR BAY WATERS (2) COORDINATING INDUSTRIAL WASTE PROGRAM WITH OTHER MUNICIPAL AND STATE AGENCIES; (3) CHECKING COMPLAINTS; (4) FIELD DATA FOR MAPPING INDUSTRIES (5) INVESTIGATING SHORE LINE POLLUTION; (6) PICKING UP SAMPLES AND DEVELOPMENT OF SAMPLING STATIONS; (7) NECESSARY TRIPS FOR APPROVAL OF GARBAGE GRINDERS. THIS CAR WILL MAKE 4 TO 5 TRIPS PER DAY AND AVERAGE ABOUT 600 MILES PER MONTH.
THE AUTOMOBILE FOR THE DIVISION ADMINISTRATIVE HEAD IS FOR MAKING FREQUENT TRIPS TO THE CITY HALL AND THE THREE TREATMENT PLANTS, AND TO MAKE FIELD INVESTIGATIONS. MILEAGE WILL AVERAGE ABOUT 500 MILES PER MONTH.

F - OBJECT OF EXPENDITURE: AUTOCLAVE TO STERILIZE LABORATORY GLASSWARE AND CULTURE MEDIA AT THE SOUTHEAST PLANT, PERMITTING STUDIES WHICH SHOULD RESULT IN MATERIAL SAVINGS IN CHLORINE.
AMOUNT REQUESTED: $860
COMMENT: THE STERILIZER WILL MAKE POSSIBLE AN INTENSIVE STUDY OF CHLORINATION REQUIREMENTS AT THE SOUTHEAST PLANT. BASED ON EXPERIENCE AT THE NORTH POINT PLANT, THE RESULTS OF THIS STUDY WILL PAY FOR THE STERILIZER IN A SHORT PERIOD FROM THE SAVINGS IN CHLORINE COSTS.
IN ADDITION THE AUTOCLAVE WILL MAKE IT POSSIBLE TO CONTROL DIGESTER OPERATIONS MORE EFFECTIVELY.
ATTEMPTS HAVE BEEN MADE IN THE PAST TO PERFORM THIS TYPE OF WORK ON A SMALL SCALE BY TRANSPORTING THE NECESSARY GLASSWARE TO THE NORTH POINT PLANT FOR STERILIZATION BUT THIS METHOD HAS NOT PROVEN PRACTICABLE.

G - OBJECT OF EXPENDITURE: AUTOMATIC PIPETTER FOR EXPEDITING THE WORK AND FOR THE SAFETY AND HEALTH PROTECTION OF PERSONNEL IN CONNECTION WITH THE ANALYSES OF SEWAGE AND INDUSTRIAL WASTES AT THE SOUTHEAST PLANT.
AMOUNT REQUESTED: $165
COMMENT: THE PIPETTER MAKES POSSIBLE RAPID AND ACCURATE MEASURING AND DISPENSING OF CHEMICAL SOLUTIONS AND SAMPLES FOR THE ANALYSIS OF SEWAGE AND INDUSTRIAL WASTES.
IN ADDITION TO SPEEDING UP THE ANALYSIS, IT WILL PREVENT POSSIBLE INFECTION OF LABORATORY WORKERS BY GETTING CONTAMINATED SEWAGE IN THE MOUTH.

H - OBJECT OF EXPENDITURE: REPLACEMENT OF 2 8-FT AND 2 10-FT WOODEN LADDERS AT NORTH POINT PLANT.
AMOUNT REQUESTED: $50
COMMENT: THESE LADDERS ARE FOR USE BY PLANT PERSONNEL IN TANKS, FOR CLEANING WINDOWS AND ACCESS TO EQUIPMENT. THE LADDERS TO BE REPLACED ARE UNSAFE AND PRACTICALLY BEYOND REPAIR. CONSTANT USE AND HUMID CONDITIONS PREVALENT IN THE PLANT CAUSE ABNORMALLY HIGH DETERIORATION.

I - OBJECT OF EXPENDITURE: REPLACEMENT WATER HEATER FOR RICHMOND-SUNSET PLANT.
AMOUNT REQUESTED: $350
COMMENT: THE PRESENT 200 GALLON CAPACITY STEAM HEATED TYPE WATER HEATER WHICH SUPPLIES 90% OF THE HOT WATER USED AT THE PLANT FOR ALL PURPOSES; GENERAL PLANT MAINTENANCE AND SANITATION, PERSONNEL REQUIREMENTS AND CHEMICAL LABORATORY NEEDS IS BEING MAINTAINED IN WORKING ORDER BY USING A WOODEN PLUG TO PREVENT LEAKING.
THIS UNIT IS ORIGINAL EQUIPMENT INSTALLED IN 1938.

J - ~~OBJECT OF EXPENDITURE: REPLACEMENT LAWNMOWER FOR NORTH POINT PLANT.~~
~~AMOUNT REQUESTED: $390~~
COMMENT: ~~THE PRESENT LAWNMOWER IS OF VERY LIGHT CONSTRUCTION AND HAS BEEN IN CONTINUOUS SERVICE FOR 4 YEARS. IT IS USED 2 FULL DAYS PER WEEK ON A LAWN AREA OF APPROXIMATELY 17,000 SQ. FT. THE GRASS MUST BE CUT CLOSE TO THE NUMEROUS WALLS AND HIGH CURBS BOUNDING THE LAWN AREAS. THE LAWNMOWER HAS BEEN HANDLED VERY CAREFULLY BUT THE FRAME AND GEAR HOUSING ARE BADLY SCUFFED AND DAMAGED FROM CONTACT WITH THE WALLS AND CURBS. THE HANDLEBAR TO FRAME ATTACHMENT HAS HAD TO BE REWELDED IN SEVERAL PLACES AND THE MOTOR, REEL, BEDPLATE, WHEEL BEARINGS, DRIVE SPROCKETS AND DRIVE CHAINS MUST ALL BE REPLACED.~~

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division SEWER REPAIR & SEWAGE TREATMENT
RICHMOND-SUNSET SEWAGE & WASTE TREATMENT
Appropriation Number 6.427
Sheet Number 1 of 4 Sheets
Index Number 427

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (+) or (−) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department C. A. O. Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 83253 | | 16 | | 87884 | | | | -383 | 40792 | 44380 | 85172 | 110.000 | Permanent Salaries | 16 | | 88617 | | 733 | 16 | | 88617 | | | | | | | |
| 3 | 72 | | | | 200 | | | | | 51 | 149 | 200 | 111.000 | Allowance For Overtime | | | 300 | | 100 | | | 300 | | | | | | | |
| 4 | 1365 | | | | 1428 | | | | | 837 | 591 | 1428 | 112.000 | Allowance For Holidays | | | 1472 | | 44 | | | 1472 | | | | | | | |
| 5 | 3492 | | | | 3494 | | | | | 2410 | 1501 | 3911 | 120.000 | Temporary Salaries | | | 3434 | | -60 | | | 3200 | | | | | | | |
| 6 | 20838 | | 4 | | 22581 | | | | | 11523 | 11068 | 22581 | 130.000 | Wages | 4 | | 22912 | | 331 | 4 | | 22639 | | | | | | | |
| 7 | 32663 | | | | 29145 | | | | | 14226 | 15002 | 29228 | 200.000 | Contractual Services | | | 32922 | | 3777 | | | 31673 | | | | | | | |
| 8 | | | | | | | | | | | | | 203.000 | Use of Employees Cars | | | 330 | | 330 | | | 330 | | | | | | | |
| 9 | 32252 | | | | 28110 | | | | | 18117 | 14053 | 32170 | 300.000 | Materials & Supplies | | | 32645 | | 4535 | | | 31725 | | | | | | | |
| 10 | 902 | | | | 1015 | | | | | 68 | 925 | 993 | 400.000 | Equipment | | | 1500 | | 485 | | | 350 | | | | | | | |
| 11 | 174837 | | 20 | | 173857 | | | | -383 | 88014 | 87669 | 175683 | | Gross Request | 20 | | 184132 | | 10275 | 20 | | 180306 | | | | | | | |
| 12 | 878 | | | | 1865 | | | | | 520 | 1573 | 2093 | | Less Transfer to Purchaser | | | 2625 | | 760 | | | 1370 | | | | | | | |
| 13 | 19044 | | | | 16900 | | | | | 8553 | 8447 | 17000 | | Less Transfer to Utilities | | | 17800 | | 900 | | | 17800 | | | | | | | |
| 14 | 19922 | | | | 18765 | | | | | 9073 | 10020 | 19093 | | Total Transfers | | | 20425 | | 1660 | | | 19170 | | | | | | | |
| 15 | 154915 | | 20 | | 155092 | | | | -383 | 78941 | 77649 | 156590 | | Net Request | 20 | | 163707 | | 8615 | 20 | | 161136 | | | | | | | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 6250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division SEWER REPAIR & SEWAGE TREATMENT
RICHMOND-SUNSET SEWAGE & WASTE TREATMENT
Appropriation Number 6.427
Sheet Number 2 of 4 Sheets
Index Number 427

| Line Number | Actual Expenditures 1954 - 1955 (Dollars Only) | FISCAL YEAR 1955 - 1956 BUDGET Salary Ord. Sec. No. 48.2 Item No. | Number of Employees | Rate | Amount (Dollars Only) | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date | Number of Employees | Rate | Amount (Dollars Only) | EXPENDITURES 1955 - 1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956 - 1957 Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955 - 1956 Budget Cols. 17 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department C. A. O. Number of Employees | Rate | Amount (Dollars Only) | (2) BUDGET as Recommended by the Mayor Number of Employees | Rate | Amount | (3) BUDGET as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | TO COMPENSATION RESERVE | | | -383 | | | | 110.000 | PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 3900 | 1 | 1 | 275<br>335 | 4020 | | | | | 2010 | 2010 | 4020 | B-408 | GEN. CLERK-STENOGRAPHER | 1 | 275<br>335 | 4020 | | - | 1 | | 4020 | | | | | | | |
| 3 | 7975 | 3 | 1 | 675<br>775 | 9300 | | | | | 1938 | 4650 | 6538 | F-527 | SUPT. SEW. TREAT. PLANT | | 675<br>775 | 9300 | | - | 1 | | 9300 | | | | | | | |
| 4 | 2012 | | - | | - | | | | | - | - | - | L-115 | CHEMIST " " " | | - | - | | - | | | - | | | | | | | |
| 5 | 8315 | 5 | 2 | 370<br>330 | 10320 | | | | | 5160 | 5160 | 10320 | L-130 | WATER CHEMIST | 2 | 370<br>430 | 10320 | | - | 2 | | 10320 | | | | | | | |
| 6 | 22319 | 7 | 5 | 340<br>400 | 24133 | | | | | 11658 | 12475 | 24133 | 0166.1 | JR. OPER. ENGR. | 5 | 340<br>400 | 24866 | | 733 | 5 | | 24866 | | | | | | | |
| 7 | 31644 | 8 | 6 | 390<br>450 | 33391 | | | | | 16666 | 16725 | 33391 | 0168.1 | OPERATING ENGINEER | 6 | 390<br>450 | 33391 | | - | 6 | | 33391 | | | | | | | |
| 8 | 7088 | 9 | 1 | 480<br>560 | 6720 | | | | | 3360 | 3360 | 6720 | 0172 | CHIEF OPERATING ENGINEER | 1 | 480<br>560 | 6720 | | | 1 | | 6720 | | | | | | | |
| 9 | 83253 | | 16 | | 87884 | | | | -383 | 40792 | 44380 | 85172 | | TOTAL PERMANENT SALARIES | 16 | | 89617 | | 733 | 16 | | 88617 | | | | | | | |
| 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | 72 | | | | 200 | | | | | 51 | 149 | 200 | 111.000 | OVERTIME | | | 300 | | 100 | | | 300 | | | | | | | |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | 1365 | | | | 1428 | | | | | 837 | 591 | 1428 | 112.000 | HOLIDAYS | | | 1472 | | 44 | | | 1472 | | | | | | | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | 3492 | | | | 3494 | | | | | 2410 | 1501 | 3911 | 120.000 | TEMPORARY SALARIES | | | 3434 | | -60 | | | 3200 | | | | | | | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | (253 DAYS) | | | | | | | | | | 130.000 | WAGES (252 DAYS) | | | | | | | | | | | | | | | |
| 20 | 8507 | 10 | 2 | 17.40 | 8805 | | | | | 4385 | 4420 | 8805 | J4 | LABORER | 2 | 17.40<br>DAY | 8770 | | -35 | 2 | | 8770 | | | | | | | |
| 21 | 4229 | 10.1 | | K17.40 | 4403 | | | | | 2194 | 2209 | 4403 | J4 | LABORER | 1 | K17.40<br>DAY | 4395 | | -18 | 1 | | 4385 | | | | | | | |
| 22 | 2048 | | | | 2490 | | | | | 1690 | 900 | 2490 | | OVERTIME, SICK LEAVE RELIEF VACATION LEAVE RELIEF | | | 2719 | | 229 | | | 2467 | | | | | | | |
| 23 | 5552 | 11 | 1 | 17.80<br>26.04 | 5769 | | | | | 2847 | 2922 | 5769 | 01 | CHAUFFEUR | 1 | 18.60<br>26.04 | 5387 | | 128 | | | 5837 | | | | | | | |
| 24 | 502 | | | | 1114 | | | | | 397 | 717 | 1114 | | OVERTIME, SICK LEAVE RELIEF VACATION LEAVE RELIEF | | | 1141 | | 27 | 1 | | 1120 | | | | | | | |
| 25 | 20338 | | 4 | | 22581 | | | | | 11513 | 11068 | 22581 | | TOTAL WAGES | | | 22412 | | 331 | 4 | | 22637 | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division SEWER REPAIR & SEWAGE TREATMENT
RICHMOND-SUNSET SEWAGE TREATMENT PLANT
Appropriation Number 6.427
Sheet Number 3 of 4 Sheets
Index Number 427

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 5 and 6 (—) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department C. A. O. Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | Reference Lines |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | 200,000 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | 530 | | | | 280 | | | | | 159 | 171 | 330 | 203 | AUTO MILEAGE | | | - | | -280 | | | | | | | | | | |
| 3 | 194 | | | | 320 | | | | | 70 | 330 | 400 | 216 | REPAIRS AUTO EQUIP. P/S | | | 375 | | 55 | | | 300 | | | | | | | |
| 4 | - | | | | 65 | | | | | - | - | - | 216 | TIRE RECAPPING | | | 100 | | 35 | | | 80 | | | | | | | |
| 5 | 37 | | | | 35 | | | | | 19 | 16 | 35 | 218 | REPAIRS OFFICE EQUIP. | | | 35 | | - | | | 35 | | | | | | | |
| 6 | 6681 | | | | 5650 | | | | | 2469 | 2781 | 5250 | 219 | MAINTENANCE & REPAIR OF OTHER EQUIPMENT | | | 7282 | | 1632 | | | 6629 | | | | | | | |
| 7 | 50 | | | | 200 | | | | | 53 | 147 | 200 | 219 | MAINTENANCE & REPAIR OF SPECIALIZED EQUIPMENT | | | 1250 | | 1050 | | | 360 | | | | | | | |
| 8 | 19044 | | | | 16900 | | | | | 8553 | 8447 | 17000 | 231 | HEAT- LIGHT - POWER P/U | | | 17800 | | 900 | | | 17800 | | | | | | | |
| 9 | 125 | | | | 68 | | | | | - | 68 | 68 | 234 | PRINTING ANNUAL REPORT | | | 100 | | 32 | | | - | | | | | | | |
| 10 | 8 | | | | 14 | | | | | 29 | - | 29 | 235 | SUBSCRIPTIONS | | | 15 | | 1 | | | 15 | | | | | | | |
| 11 | 126 | | | | 110 | | | | | 76 | 57 | 133 | 236 | TOWEL SERVICE | | | 133 | | 23 | | | 122 | | | | | | | |
| 12 | - | | | | - | | | | | - | - | - | 242 | EQUIPMENT RENTAL | | | - | | - | | | - | | | | | | | |
| 13 | 1233 | | | | 720 | | | | | 501 | 499 | 1000 | 265 | ENGINEERING SERVICES | | | 900 | | 180 | | | 800 | | | | | | | |
| 14 | 4635 | | | | 4783 | | | | | 2297 | 2486 | 4783 | 269 | MAINTENANCE OF LANDSCAPED AREAS | | | 4932 | | 149 | | | 4932 | | | | | | | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | 32663 | | | | 29145 | | | | | 14226 | 15002 | 29228 | | TOTAL CONTRACTUAL | | | 32922 | | 3777 | | | 31673 | | | | | | | |
| 17 | 194 | | | | 320 | | | | | 70 | 330 | 400 | | TRANSFER - PURCHASER | | | 375 | | 55 | | | 300 | | | | | | | |
| 18 | 19044 | | | | 16900 | | | | | 8553 | 8447 | 17000 | | TRANSFER - UTILITIES | | | 17800 | | 900 | | | 17800 | | | | | | | |
| 19 | 19238 | | | | 17220 | | | | | 8623 | 8777 | 17400 | | TOTAL TRANSFERS | | | 18175 | | 955 | | | 18100 | | | | | | | |
| 20 | 13425 | | | | 11925 | | | | | 5603 | 6225 | 11828 | | NET REQUEST | | | 14747 | | 2822 | | | 13573 | | | | | | | |
| 21 | | | | | | | | | | | | | 203.000 | USE OF EMPLOYEES CARS | | | 330 | | 330 | | | 330 | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | 300,000 | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 24 | 84 | | | | 70 | | | | | - | 90 | 90 | 301 | TIRES & TUBES, ETC. | | | 100 | | 30 | | | 85 | | | | | | | |
| 25 | 5724 | | | | 2500 | | | | | 1315 | 1835 | 3150 | 303 | REPLACEMENT & SPARE PARTS | | | 3500 | | 1000 | | | 3160 | | | | | | | |
| 26 | 3067 | | | | 2000 | | | | | 1195 | 1005 | 2200 | 306 | PLANT & SHOP SUPPLIES | | | 2500 | | 500 | | | 2500 | | | | | | | |
| 27 | 684 | | | | 530 | | | | | 382 | 318 | 700 | 321 | FUELS & LUBRICANTS P/S | | | 750 | | 220 | | | 720 | | | | | | | |
| 28 | 368 | | | | 360 | | | | | 244 | 206 | 450 | 335 | JANITORIAL SUPPLIES | | | 380 | | 20 | | | 380 | | | | | | | |
| 29 | 21582 | | | | 22100 | | | | | 14583 | 10317 | 24900 | 361 | PLANT CHEMICALS | | | 24825 | | 2725 | | | 24345 | | | | | | | |
| 30 | 655 | | | | 460 | | | | | 360 | 240 | 600 | 362 | LABORATORY SUPPLIES | | | 500 | | 40 | | | 450 | | | | | | | |
| 31 | 88 | | | | 90 | | | | | 38 | 42 | 80 | 371 | STATIONERY & OFFICE SUPPLIES | | | 90 | | - | | | 85 | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | 32252 | | | | 28110 | | | | | 18117 | 14053 | 32170 | | TOTAL MATERIALS & SUPPLIES | | | 32645 | | 4535 | | | 31725 | | | | | | | |
| 34 | 684 | | | | 530 | | | | | 382 | 318 | 700 | | TRANSFER PURCHASER | | | 750 | | 220 | | | 720 | | | | | | | |
| 35 | 31568 | | | | 27580 | | | | | 17735 | 13735 | 31470 | | NET REQUEST | | | 31895 | | 4315 | | | 31005 | | | | | | | |

CONTROLLER'S FORM No. 4550

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS

Bureau or Division SEWER REPAIR & SEWAGE TREATMENT PLANT
RICHMOND-SUNSET SEWAGE TREATMENT PLANT

Appropriation Number 6.427 Sheet Number 4 of 4 Sheets Index Number 427

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Expenditures 1955-1956: Probable Last 6 Months (Dollars Only) | Expenditures 1955-1956: Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (+) Increase (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department C. A. O.: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 400,000 | EQUIPMENT - NEW | | | | | | | | | | | | | | | |
| 2 | 90 | | | | | | | | | | | | 420 | 1 MEGGER | | | | | | | | | | | | | | | |
| 3 | 219 | | | | | | | | | | | | 422 | 1 PORTABLE ELECTRIC HOIST | | | | | | | | | | | | | | | |
| 4 | 37 | | | | | | | | | | | | 426 | 1 UNIT HEATER | | | | | | | | | | | | | | | |
| 5 | 383 | | | | | | | | | | | | 428 | 1 SUMP PUMP | | | | | | | | | | | | | | | |
| 6 | - | | | | | | | | | | | | 432 | 1 PORTABLE STEAM CLEANER | | | 700 | | 700 | | | - | | | | | | | |
| 7 | - | | | | | | | | | | | | 444 | 1 SLUDGE PUMP - 4" | | | 450 | | 450 | | | - | | | | | | | |
| 8 | - | | | | 250 | | | | | - | 250 | 250 | 444 | 1 TRANSFORMER, 15 KVA | | | | | -250 | | | | | | | | | | |
| 9 | - | | | | 350 | | | | | - | 350 | 350 | 472 | 5 FIRE EXTINGUISHERS | | | | | -350 | | | | | | | | | | |
| 10 | 149 | | | | | | | | | | | | 484 | 1 REFRIGERATOR-LABORATORY | | | | | | | | | | | | | | | |
| 11 | 24 | | | | | | | | | | | | 484 | 1 VARIABLE VOLTAGE TRANSFORMER | | | | | | | | | | | | | | | |
| 12 | 902 | | | | 600 | | | | | - | 600 | 600 | | TOTAL EQUIPMENT (NEW) | | | 1150 | | 550 | | | - | | | | | | | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | EQUIPMENT-REPLACEMENT | | | | | | | | | | | | | | | |
| 15 | - | | | | 325 | | | | | | 325 | 325 | 412 | 1 ADDING MACHINE-ELECTRIC | | | - | | -325 | | | | | | | | | | |
| 16 | - | | | | 90 | | | | | 68 | - | 68 | 442 | 4 ELECTRIC HEATERS | | | - | | - 90 | | | | | | | | | | |
| 17 | - | | | | - | | | | | | | | 442 | 1 WATER HEATER - 200 GAL. | | | 350 | | 350 | | | 350 | | | | | | | |
| 18 | - | | | | 415 | | | | | 68 | 325 | 393 | | TOTAL EQUIPMENT REPLACEMENTS | | | 350 | | - 65 | | | 350 | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | 902 | | | | 1015 | | | | | 68 | 925 | 993 | | TOTAL EQUIPMENT | | | 1500 | | 485 | | | 350 | | | | | | | |
| 21 | - | | | | 1015 | | | | | 68 | 925 | 993 | | TRANSFER - PURCHASER | | | 1500 | | 485 | | | 350 | | | | | | | |
| 22 | 902 | | | | - | | | | | - | - | - | | NET REQUEST | | | - | | - | | | - | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
SEWER REPAIR & SEWAGE TREATMENT
Bureau or Division SOUTHEAST SEWAGE & WASTE TREATMENT
Appropriation Number 6.427
Sheet Number 1 of 5 Sheets
Index Number 427

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Budget, Fiscal Year 1955-1956: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department C. A. O.: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 204291 | | 42 | | 220314 | | | | -581 | 107132 | 112601 | 219733 | 110.000 | Permanent Salaries | 42 | | 220848 | | 534 | 42 | | 220848 | | | | | | | |
| 3 | 308 | | | | 200 | | | | | 93 | 107 | 200 | 111.000 | Allowance For Overtime | | | 300 | | 100 | | | 300 | | | | | | | |
| 4 | 3282 | | | | 3526 | | | | | 2022 | 1504 | 3526 | 112.000 | Allowance For Holiday | | | 3622 | | 96 | | | 3622 | | | | | | | |
| 5 | 7607 | | | | 7319 | | | | | 6330 | 1863 | 8193 | 120.000 | Temporary Salaries | | | 9105 | | 1786 | | | 8600 | | | | | | | |
| 6 | 25509 | | 5 | | 25958 | | | | | 14385 | 11673 | 26058 | 130.000 | Wages | 5 | | 26348 | | 390 | 5 | | 25976 | | | | | | | |
| 7 | 65325 | | | | 65656 | | | | | 39654 | 40703 | 80357 | 200.000 | Contractual Services | | | 77306 | | 11650 | | | 75585 | | | | | | | |
| 8 | | | | | | | | | | - | - | - | 203.000 | Use of Employees Cars | | | 470 | | 470 | | | 470 | | | | | | | |
| 9 | 42266 | | | | 41190 | | | | | 20454 | 19216 | 39670 | 300.000 | Materials & Supplies | | | 45410 | | 4230 | | | 44165 | | | | | | | |
| 10 | 276 | | | | - | | | | | - | - | - | 400.000 | Equipment | | | 4225 | | 4225 | | | 3635 | | | | | | | |
| 11 | 348864 | | 47 | | 364153 | | | | -581 | 190070 | 186662 | 376732 | | Gross Request | 47 | | 387634 | | 23461 | 47 | | 383201 | | | | | | | |
| 12 | 959 | | | | 820 | | | | | 259 | 391 | 650 | | Less Transfer to Purchaser | | | 4765 | | 3945 | | | 4135 | | | | | | | |
| 13 | 49770 | | | | 48000 | | | | | 31468 | 31532 | 63000 | | Less Transfer to Utilities | | | 56600 | | 8600 | | | 56600 | | | | | | | |
| 14 | 50729 | | | | 48820 | | | | | 31727 | 31923 | 63650 | | Total Transfers | | | 61365 | | 12545 | | | 60735 | | | | | | | |
| 15 | 298135 | | 47 | | 315333 | | | | -581 | 158343 | 154744 | 313082 | | Net Request | 47 | | 326269 | | 10916 | 47 | | 322466 | | | | | | | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
SEWER REPAIR & SEWAGE TREATMENT
Bureau or Division SOUTHEAST SEWAGE TREATMENT PLANT
Appropriation Number 6.427 Sheet Number 2 of 5 Sheets Index Number 427

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 48.2: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 C. | 21 A. O. | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| 1 | | | | | | TO COMPENSATION RESERVE | | | -581 | | | | 110,000 | PERMANENT SALARIES | | | | | | | | | | | | | | | | 1 |
| 2 | 3856 | 1 | 1 | 275<br>335 | 4020 | | | | | 2010 | 2010 | 4020 | B408 | General Clerk-Stenographer | 1 | 275<br>335 | 4020 | | - | 1 | | 4020 | | | | | | | | 2 |
| 3 | 3480 | 2 | 1 | 265<br>305 | 3660 | | | | | 1830 | 1830 | 3660 | C104 | Janitor | 1 | 265<br>305 | 3660 | | - | 1 | | 3660 | | | | | | | | 3 |
| 4 | 8450 | 3 | 1 | 675<br>775 | 9300 | | | | | 4650 | 4650 | 9300 | F527 | Supt.Sewage Treatment Plant | 1 | 675<br>775 | 9300 | | - | 1 | | 9300 | | | | | | | | 4 |
| 5 | 11888 | 4 | 2 | 550<br>650 | 15600 | | | | | 7800 | 7800 | 15600 | L115 | Chemist " " " | 2 | 550<br>650 | 15600 | | - | 2 | | 15600 | | | | | | | | 5 |
| 6 | 10763 | 5 | 2 | 370<br>430 | 11094 | | | | | 5338 | 5175 | 10513 | L130 | Water Chemist | 2 | 370<br>430 | 10306 | | -788 | 2 | | 10306 | | | | | | | | 6 |
| 7 | 123616 | 7 | 27 | 340<br>400 | 132530 | COMP.RESERVE<br>ORD.9215-2 | | | -1200<br>-8160 | 59511 | 63659 | 123170 | 0166.1 | Jr. Operating Engineer | 27 | 340<br>400 | 122265 | | -10265 | 27 | | 122265 | | | | | | | | 7 |
| 8 | 35986 | 8 | 7 | 390<br>450 | 38230 | ORD.<br>9215 | 2 | | 9360 | 23113 | 24537 | 47650 | 0168.1 | Operating Engineer | 7 | 390<br>450 | 49527 | | 11297 | 7 | | 49527 | | | | | | | | 8 |
| 9 | 6252 | 9 | 1 | 480<br>560 | 5820 | | | | | 2880 | 2940 | 5820 | 0172 | Chief Operating Engineer | 1 | 480<br>560 | 6170 | | 350 | 1 | | 6170 | | | | | | | | 9 |
| 10 | 204291 | | 42 | | 220314 | | - | | -581 | 107132 | 112601 | 219733 | | TOTAL PERMANENT SALARIES | 42 | | 220848 | | 534 | 42 | | 220848 | | | | | | | | 10 |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11 |
| 12 | 308 | | | | 200 | | | | | 93 | 107 | 200 | 111,000 | OVERTIME | | | 300 | | 100 | | | 300 | | | | | | | | 12 |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 13 |
| 14 | 3232 | | | | 3526 | | | | | 2022 | 1504 | 3526 | 112,000 | HOLIDAYS | | | 3622 | | 96 | | | 3622 | | | | | | | | 14 |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15 |
| 16 | | | | | | | | | | | | | 120,000 | TEMPORARY SALARIES | | | | | | | | | | | | | | | | 16 |
| 17 | 2607 | | | | 7319 | | | | | 6330 | 1863 | 8193 | | Vacation & Sick Leave Relief | | | 9105 | | 1786 | | | 8600 | | | | | | | | 17 |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 19 | | | (253 Days) | | | | | | | | | | 130,000 | WAGES (252 Days) | | | | | | | | | | | | | | | | 19 |
| 20 | 21110 | 10 | 5 | 17.40 | 22011 | | | | | 10962 | 11049 | 22011 | J4 | Laborer | 5 | 17.40 | 21924 | | -87 | 5 | | 21924 | | | | | | | | 20 |
| 21 | 522 | | | | 225 | | | | | 193 | 132 | 325 | | Laborer, Sewer Cleaner Extra Rate | | | 375 | | 150 | | | 375 | | | | | | | | 21 |
| 22 | 3467 | | | | 3722 | | | | | 3230 | 492 | 3722 | | Overtime, Sick Leave Relief Vacation Leave Relief | | | 4049 | | 327 | | | 3677 | | | | | | | | 22 |
| 23 | 410 | 11 | - | 17.80<br>26.04 | - | | | | | - | - | - | 01 | Chauffeur | | 18.60<br>26.04 | | | | | | | | | | | | | | 23 |
| 24 | 25509 | | 5 | | 25958 | | | | | 14385 | 11673 | 26058 | | TOTAL WAGES | 5 | | 26348 | | 390 | 5 | | 25976 | | | | | | | | 24 |

CONTROLLER'S FORM No. A330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
SEWER REPAIR & SEWAGE TREATMENT
Bureau or Division: SOUTHEAST SEWAGE TREATMENT PLANT
Appropriation Number: 6,427
Sheet Number: 3 of 5 Sheets
Index Number: 427

| Line Number | Actual Expenditures 1954 - 1955 (Dollars Only) | Fiscal Year 1955 - 1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955 - 1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956 - 1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955 - 1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees C. A. O. | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 200.000 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | 249 | | | | 300 | | | | | 84 | 136 | 220 | 203 | Auto Mileage | | | - | | -300 | | | - | | | | | | | |
| 3 | 552 | | | | 80 | | | | | 3 | 97 | 100 | 216 | Repairs -Auto Equip. P/S | | | 125 | | 45 | | | 100 | | | | | | | |
| 4 | 11 | | | | 20 | | | | | 10 | - | 10 | 216 | Tire Recapping | | | - | | -20 | | | - | | | | | | | |
| 5 | 56 | | | | 98 | | | | | 68 | 26 | 94 | 218 | Repairs Office Equipment | | | 106 | | 8 | | | 106 | | | | | | | |
| 6 | 6898 | | | | 8250 | | | | | 4036 | 4164 | 8200 | 219 | Maintenance & Repairs of Other Equipment | | | 9511 | | 1261 | | | 8658 | | | | | | | |
| 7 | 90 | | | | 450 | | | | | 92 | 308 | 400 | 219 | Maintenance & Repair of Specialized Equipment | | | 2250 | | 1800 | | | 1730 | | | | | | | |
| 8 | 49770 | | | | 48000 | | | | | 31468 | 31532 | 63000 | 231 | Heat-Light-Power P/U | | | 56600 | | 8600 | | | 56600 | | | | | | | |
| 9 | 124 | | | | 68 | | | | | - | 68 | 68 | 234 | Printing Annual Report | | | 100 | | 32 | | | - | | | | | | | |
| 10 | 13 | | | | 15 | | | | | 40 | - | 40 | 235 | Subscriptions | | | 14 | | -1 | | | 14 | | | | | | | |
| 11 | 252 | | | | 252 | | | | | 153 | 114 | 267 | 236 | Towel Service | | | 267 | | 15 | | | 244 | | | | | | | |
| 12 | 1368 | | | | 1450 | | | | | 736 | 764 | 1500 | 242 | Equipment Rental | | | 1600 | | 150 | | | 1600 | | | | | | | |
| 13 | 1306 | | | | 1890 | | | | | 668 | 1007 | 1675 | 265 | Engineering Services | | | 1800 | | -90 | | | 1600 | | | | | | | |
| 14 | 4636 | | | | 4783 | | | | | 2296 | 2487 | 4783 | 269 | Maint. of Landscaped Areas | | | 4933 | | 150 | | | 4933 | | | | | | | |
| 15 | 65325 | | | | 65656 | | | | | 39654 | 40703 | 80357 | | TOTAL CONTRACTUAL | | | 77306 | | 11650 | | | 75585 | | | | | | | |
| 16 | 552 | | | | 80 | | | | | 3 | 97 | 100 | | Transfer - Purchaser | | | 125 | | 45 | | | 100 | | | | | | | |
| 17 | 49770 | | | | 48000 | | | | | 31468 | 31532 | 63000 | | Transfer - Utilities | | | 56600 | | 8600 | | | 56600 | | | | | | | |
| 18 | 50322 | | | | 48080 | | | | | 31471 | 31629 | 63100 | | TOTAL TRANSFERS | | | 56725 | | 8645 | | | 56700 | | | | | | | |
| 19 | 15003 | | | | 17576 | | | | | 8183 | 9074 | 17257 | | NET CONTRACTUAL | | | 20581 | | 3005 | | | 18885 | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | 203.000 | USE OF EMPLOYEES CARS | | | 470 | | 470 | | | 470 | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | 300.000 | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 24 | 79 | | | | 30 | | | | | - | - | - | 301 | Tires & Tubes, etc. | | | 30 | | - | | | 30 | | | | | | | |
| 25 | 4536 | | | | 5200 | | | | | 1825 | 3175 | 5000 | 303 | Replacement & Spare Parts | | | 5030 | | -170 | | | 4540 | | | | | | | |
| 26 | 4698 | | | | 5100 | | | | | 2730 | 1970 | 4700 | 306 | Plant & Shop Supplies | | | 4500 | | -600 | | | 4500 | | | | | | | |
| 27 | 407 | | | | 740 | | | | | 256 | 294 | 550 | 321 | Fuels & Lubricants P/S | | | 415 | | -325 | | | 400 | | | | | | | |
| 28 | 927 | | | | 820 | | | | | 720 | 200 | 920 | 335 | Janitorial Supplies | | | 920 | | 100 | | | 920 | | | | | | | |
| 29 | 30858 | | | | 29500 | | | | | 13958 | 12342 | 26300 | 361 | Plant Chemicals | | | 33445 | | 3945 | | | 32800 | | | | | | | |
| 30 | 618 | | | | 620 | | | | | 888 | 162 | 1050 | 362 | Laboratory Supplies | | | 900 | | 280 | | | 820 | | | | | | | |
| 31 | 143 | | | | 170 | | | | | 77 | 73 | 150 | 371 | Stationery & Office Supplies | | | 170 | | - | | | 155 | | | | | | | |
| 32 | 42266 | | | | 41180 | | | | | 20454 | 18216 | 38670 | | TOTAL-MATERIALS & SUPPLIES | | | 45410 | | 4230 | | | 44165 | | | | | | | |
| 33 | 407 | | | | 740 | | | | | 256 | 294 | 550 | | Transfer - Purchaser | | | 415 | | -325 | | | 400 | | | | | | | |
| 34 | 41859 | | | | 40440 | | | | | 20198 | 17922 | 38120 | | Net Request | | | 44995 | | 4555 | | | 43765 | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS

Bureau or Division: SEWER REPAIR & SEWAGE TREATMENT
SOUTHEAST SEWAGE TREATMENT PLANT

Appropriation Number: 6.427

Sheet Number: 4 of 5 Sheets

Index Number: 427

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Expenditures 1955-1956: Probable Last 6 Months (Dollars Only) | Expenditures 1955-1956: Probable for Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department C. A. O.: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |  |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  | 400.000 | EQUIPMENT - NEW |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |
| 2 | 115 |  |  |  | - |  |  |  |  |  |  |  | 402 | 1 - DESK CHAIR |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  | 2 |
| 3 | - |  |  |  | - |  |  |  |  |  |  |  | 456 | 2 - AUTOMOBILES -CLASS A |  |  | 3200 |  | 3200 |  |  | 2800 |  |  |  |  |  |  |  | 3 |
| 4 | 161 |  |  |  | - |  |  |  |  |  |  |  | 464 | 1 - SICKLE BAR MOWER |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  | 4 |
| 5 | - |  |  |  | - |  |  |  |  |  |  |  | 484 | 1 - AUTOCLAVE |  |  | 860 |  | 860 |  |  | 835 |  |  |  |  |  |  |  | 5 |
| 6 | - |  |  |  | - |  |  |  |  |  |  |  | 484 | 1 - AUTOMATIC PIPETTOR |  |  | 165 |  | 165 |  |  | - |  |  |  |  |  |  |  | 6 |
| 7 | 276 |  |  |  | - |  |  |  |  |  |  |  |  | TOTAL EQUIPMENT |  |  | 4225 |  | 4225 |  |  | 3635 |  |  |  |  |  |  |  | 7 |
| 8 | - |  |  |  | - |  |  |  |  |  |  |  |  | TRANSFER - PURCHASER |  |  | 4225 |  | 4225 |  |  | 3635 |  |  |  |  |  |  |  | 8 |
| 9 | 276 |  |  |  | - |  |  |  |  |  |  |  |  | NET TOTAL - EQUIPMENT |  |  | - |  | - |  |  | - |  |  |  |  |  |  |  | 9 |
| 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 10 |
| 11 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11 |
| 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12 |
| 13 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 13 |
| 14 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 14 |
| 15 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 15 |
| 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 16 |
| 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 17 |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 18 |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 19 |
| 20 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 20 |
| 21 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 21 |
| 22 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 22 |
| 23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 23 |
| 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 24 |
| 25 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 25 |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 26 |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 27 |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 28 |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 29 |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 30 |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 31 |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 32 |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33 |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 34 |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 35 |

CONTROLLER'S FORM No. 6155

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: SEWER REPAIR & SEWAGE TREATMENT INDUSTRIAL WASTES & ADMINISTRATIVE
Appropriation Number: 6.427
Sheet Number: 5 of 5 Sheets
Index Number: 427

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 48.2 | | | | Fiscal Year 1955-1956 Supplemental Appropriations or Modifications | | | | Expenditures 1955-1956 | | | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease | | Recommended by Office, Board, Commission or Department C. A. O. | | | (2) Budget as Recommended by the Mayor | | | (1) Budget as Adopted by Board of Supervisors | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Force 18 | Amount 19 | Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | Number of Employees 23 | Rate 24 | Amount 25 | Number of Employees 26 | Rate 27 | Amount 28 |
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | INDUSTRIAL WASTES | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | - | 110.000 | PERMANENT SALARIES | | | | | | | | | | | | | | |
| 4 | - | | | | - | | | | | | - | - | F401a | Junior Engineer -Civil | 2 | 435<br>500 | 10440 | 2 | 10440 | 1 | 435<br>500 | 5220 | | | | | | |
| 5 | 7200 | 2.1 | 1 | 575<br>650 | 7800 | | | | | 3843 | 3900 | 7743 | F406b | Asst.Engineer II-Mechanical | 1 | 575<br>650 | 7800 | | - | 1 | 575<br>650 | 7800 | | | | | | |
| 6 | 7200 | | 1 | | 7800 | | | | | 3843 | 3900 | 7743 | | TOTAL - PERMANENT SALARIES | 3 | | 18240 | 2 | 10440 | 2 | | 13020 | | | | | | |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | ADMINSTRATIVE | | | | | | | | | | | | | | |
| 9 | | | | | | TO COMPENSATION RESERVE | | | -1717 | | | | 110.000 | PERMANENT SALARIES | | | | | | | | | | | | | | |
| 10 | 8028 | 2.2 | 1 | 775<br>825 | 9350 | | | | | 2933 | 4650 | 7583 | F412a | Senior Engineer - Civil | 1 | 775<br>825 | 9450 | | 100 | 1 | 775<br>825 | 9450 | | | | | | |
| 11 | 8028 | | | | 9350 | | | | -1717 | 2933 | 4650 | 7583 | | TOTAL - PERMANENT SALARIES | 1 | | 9450 | | 100 | 1 | | 9450 | | | | | | |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division SEWER REPAIR & SEWAGE TREATMENT NORTH POINT SEWAGE - WASTE TREATMENT PLANT
Appropriation Number 6.427 Sheet Number 1 of 4 Sheets Index Number 427

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Budget FY 1955-1956 Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 14 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (–) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department C. A. O. Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 3 | 136430 | | 28 | | 148513 | | | | | 73003 | 75510 | 148513 | 110.000 | Permanent Salaries | 28 | | 149741 | | 1228 | 28 | | 149741 | | | | | | | |
| 4 | 194 | | | | 200 | | | | | 37 | 163 | 200 | 111.000 | Allowance for Overtime | | | 300 | | 100 | | | 300 | | | | | | | |
| 5 | 2674 | | | | 2778 | | | | | 1631 | 1147 | 2778 | 112.000 | Allowance for Holidays | | | 2857 | | 79 | | | 2857 | | | | | | | |
| 6 | 5111 | | | | 4820 | | | | | 4410 | 986 | 5396 | 120.000 | Temporary Salaries | | | 6003 | | 1133 | | | 5700 | | | | | | | |
| 7 | 25843 | | 5 | | 26349 | | | | | 13707 | 13242 | 26949 | 130.000 | Wages | 5 | | 27412 | | 463 | 5 | | 27092 | | | | | | | |
| 8 | 61731 | | | | 65092 | | | | | 30390 | 35263 | 65653 | 200.000 | Contractual Services | | | 66314 | | 1722 | | | 65601 | | | | | | | |
| 9 | - | | | | - | | | | | - | - | - | 203.000 | Use of Employees Cars | | | 200 | | 200 | | | 200 | | | | | | | |
| 10 | 46935 | | | | 49360 | | | | | 26126 | 30764 | 56890 | 300.000 | Materials & Supplies | | | 61690 | | 12330 | | | 59935 | | | | | | | |
| 11 | 1166 | | | | 270 | | | | | 242 | - | 242 | 400.000 | Equipment | | | 1405 | | 1135 | | | 1015 | | | | | | | |
| 12 | 280134 | | 33 | | 297982 | | | | | 149546 | 157075 | 306621 | | Gross Request | 33 | | 316422 | | 18440 | 33 | | 312441 | | | | | | | |
| 13 | 1376 | | | | 1800 | | | | | 1094 | 1048 | 2142 | | Transfer to Purchaser | | | 3140 | | 1340 | | | 2595 | | | | | | | |
| 14 | 47822 | | | | 50600 | | | | | 23059 | 27341 | 50400 | | Transfer to Utilities | | | 51100 | | 500 | | | 51100 | | | | | | | |
| 15 | 49198 | | | | 52400 | | | | | 24153 | 28389 | 52542 | | Total Transfers | | | 54240 | | 1840 | | | 53695 | | | | | | | |
| 16 | 230936 | | 33 | | 245532 | | | | | 125393 | 128686 | 254079 | | Net Request | 33 | | 262132 | | 16600 | 33 | | 258746 | | | | | | | |

CONTROLLER'S FORM No. 8250

834

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS

Bureau or Division SEWER REPAIR & SEWAGE TREATMENT
NORTH POINT SEWAGE TREATMENT PLANT

Appropriation Number 6.427 Sheet Number 2 of 4 Sheets Index Number 427

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 48.2 | | | | Supplemental Appropriations or Modifications | | | | Expenditures 1955-1956 | | | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (−) Decrease | | Recommended by Office, Board, Commission or Department C. A. O. | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Supervisors | | | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 110.000 | PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 3327 | 1 | 1 | 275<br>335 | 4020 | | | | | 2010 | 2010 | 4020 | B408 | General Clerk-Stenographer | 1 | 275<br>335 | 4020 | | - | 1 | 275<br>335 | 4020 | | | | | | | |
| 3 | 3124 | 2 | 1 | 265<br>305 | 3490 | | | | | 1726 | 1764 | 3490 | C104 | Janitor | 1 | 265<br>305 | 3605 | | 115 | 1 | 265<br>335 | 3605 | | | | | | | |
| 4 | 5649 | 3 | 1 | 675<br>775 | 9300 | | | | | 4650 | 4650 | 9300 | F527 | Supt. Sewage Treat. Plant | 1 | 675<br>775 | 9300 | | - | 1 | 675<br>775 | 9300 | | | | | | | |
| 5 | 6950 | 4 | 1 | 550<br>650 | 7800 | | | | | 3900 | 3900 | 7800 | L115 | Chemist, Sewage Treat.Plant | 1 | 550<br>650 | 7800 | | - | 1 | 550<br>650 | 7800 | | | | | | | |
| 6 | 9902 | 5 | 2 | 370<br>430 | 11034 | | | | | 5042 | 5992 | 11034 | L130 | Water Chemist | 2 | 370<br>430 | 10306 | | -728 | 2 | 370<br>430 | 10306 | | | | | | | |
| 7 | 69234 | 7 | 15 | 340<br>400 | 73398 | | | | | 35982 | 37416 | 73398 | 0166.1 | Jr. Operating Engineer | 15 | 340<br>400 | 74599 | | 1201 | 15 | 340<br>400 | 74599 | | | | | | | |
| 8 | 31119 | 8 | 6 | 390<br>450 | 32751 | | | | | 16333 | 16418 | 32751 | 0168.1 | Operating Engineer | 6 | 390<br>450 | 33391 | | 640 | 6 | 390<br>450 | 33391 | | | | | | | |
| 9 | 7075 | 9 | 1 | 480<br>560 | 6720 | | | | | 3360 | 3360 | 6720 | 0172 | Chief Operating Engineer | 1 | 480<br>560 | 6720 | | - | 1 | 480<br>560 | 6720 | | | | | | | |
| 10 | 136430 | | 28 | | 148513 | | | | | 73003 | 75510 | 148513 | | Total -Permanent Salaries | 28 | | 149741 | | 1228 | 28 | | 149741 | | | | | | | |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | 194 | | | | 200 | | | | | 37 | 163 | 200 | 111.000 | OVERTIME | | | 300 | | 100 | | | 300 | | | | | | | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | 2674 | | | | 2778 | | | | | 1631 | 1147 | 2778 | 112.000 | HOLIDAYS | | | 2857 | | 79 | | | 2857 | | | | | | | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | 5111 | | | | 4820 | | | | | 4410 | 986 | 5396 | 120.000 | TEMPORARY SALARIES | | | 6003 | | 1183 | | | 5700 | | | | | | | |
| 17 | | | | | | | | | | | | | | Vacation & Sick Leave Relief | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | (253 Days) | | | | | | | | | | 130.000 | WAGES (252 Days) | | | | | | | | | | | | | | | |
| 20 | 16849 | 10 | 4 | 17.40 | 17609 | | | | | 8770 | 8839 | 17609 | J4 | Laborer | 4 | 17.40 | 17539 | | -70 | 4 | | 17539 | | | | | | | |
| 21 | 28 | | | | 75 | | | | | 17 | 58 | 75 | | Laborer, Sewer Cleaner Extra Rate | | | 63 | | -12 | | | 63 | | | | | | | |
| 22 | 2493 | | | | 2689 | | | | | 1761 | 928 | 2689 | | Overtime, Sick Leave Relief Vacation Leave Relief | | | 3045 | | 356 | | | 2757 | | | | | | | |
| 23 | 4915 | 11 | 1 | 17.80<br>26.04 | 5129 | | | | | 2545 | 2584 | 5129 | 01 | Chauffeur | 1 | 18.60<br>26.04 | 5292 | | 163 | 1 | | 5292 | | | | | | | |
| 24 | 1558 | | | | 1447 | | | | | 614 | 833 | 1447 | | Overtime, Sick Leave Relief Vacation Leave Relief | | | 1473 | | 26 | | | 1441 | | | | | | | |
| 25 | 25843 | | 5 | | 26949 | | | | | 13707 | 13242 | 26949 | | Total Wages | 5 | | 27412 | | 463 | 5 | | 27092 | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division SEWER REPAIR & SEWAGE TREATMENT
NORTH POINT SEWAGE TREATMENT PLANT
Appropriation Number 6.427
Sheet Number 3 of 4 Sheets
Index Number 427

| Line | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department C. A. O.: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 200.000 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | 233 | | | | 120 | | | | | 93 | 57 | 150 | 203 | Auto Mileage | | | - | | -120 | | | | | | | | | | |
| 3 | 263 | | | | 400 | | | | | 441 | 309 | 750 | 216 | Repairs Auto. Equip. P/S | | | 500 | | 100 | | | 400 | | | | | | | |
| 4 | 194 | | | | 65 | | | | | 59 | 81 | 140 | 216 | Tire Recapping | | | 150 | | 85 | | | 120 | | | | | | | |
| 5 | 75 | | | | 75 | | | | | 40 | 39 | 79 | 218 | Repairs Office Equip. | | | 77 | | 2 | | | 77 | | | | | | | |
| 6 | 6347 | | | | 6600 | | | | | 3622 | 3428 | 7050 | 219 | Maintenance & Repair of other Equipment | | | 7607 | | 1007 | | | 6925 | | | | | | | |
| 7 | 769 | | | | 350 | | | | | 8 | 392 | 400 | 219 | Maintenance & Repair of Specialized Equipment | | | 400 | | 50 | | | 310 | | | | | | | |
| 8 | 47822 | | | | 50600 | | | | | 23059 | 27341 | 50400 | 231 | Heat - Light - Power P/U | | | 51100 | | 500 | | | 51100 | | | | | | | |
| 9 | 124 | | | | 68 | | | | | - | 68 | 68 | 234 | Printing Annual Report | | | 100 | | 32 | | | - | | | | | | | |
| 10 | 11 | | | | 15 | | | | | 25 | - | 25 | 235 | Subscriptions | | | 15 | | - | | | 15 | | | | | | | |
| 11 | 126 | | | | 126 | | | | | 77 | 56 | 133 | 236 | Towel Service | | | 133 | | 7 | | | 122 | | | | | | | |
| 12 | - | | | | - | | | | | - | - | - | 242 | Equipment Rental | | | - | | - | | | - | | | | | | | |
| 13 | 1131 | | | | 1890 | | | | | 669 | 1006 | 1675 | 265 | Engineering Services | | | 1800 | | -90 | | | 1600 | | | | | | | |
| 14 | 4636 | | | | 4783 | | | | | 2297 | 2486 | 4783 | 269 | Maint. -Landscaped Areas | | | 4932 | | 149 | | | 4932 | | | | | | | |
| 15 | 61731 | | | | 65092 | | | | | 30390 | 35263 | 65653 | | Total - Contractual | | | 66814 | | 1722 | | | 65601 | | | | | | | |
| 16 | 263 | | | | 400 | | | | | 441 | 309 | 750 | | Transfer - Purchaser | | | 500 | | 100 | | | 400 | | | | | | | |
| 17 | 47822 | | | | 50600 | | | | | 23059 | 27341 | 50400 | | Transfer - Utilities | | | 51100 | | 500 | | | 51100 | | | | | | | |
| 18 | 48085 | | | | 51000 | | | | | 23500 | 27650 | 51150 | | Total Transfers | | | 51600 | | 600 | | | 51500 | | | | | | | |
| 19 | 13646 | | | | 14092 | | | | | 6890 | 7613 | 14503 | | Net Request | | | 15214 | | 1122 | | | 14101 | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | - | | | | - | | | | | - | - | - | 203.000 | USE OF EMPLOYEES CARS | | | 200 | | 200 | | | 200 | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | 300.000 | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 24 | 32 | | | | 100 | | | | | - | 110 | 110 | 301 | Tires & Tubes, etc. | | | 100 | | - | | | 85 | | | | | | | |
| 25 | 4753 | | | | 4300 | | | | | 2587 | 3223 | 5810 | 303 | Replacement & Spare Parts | | | 6970 | | 2670 | | | 6300 | | | | | | | |
| 26 | 3108 | | | | 2900 | | | | | 2163 | 937 | 3100 | 306 | Plant & Shop Supplies | | | 3000 | | 100 | | | 3000 | | | | | | | |
| 27 | 1113 | | | | 1130 | | | | | 411 | 739 | 1150 | 321 | Fuels & Lubricants P/S | | | 1235 | | 105 | | | 1180 | | | | | | | |
| 28 | 678 | | | | 820 | | | | | 456 | 394 | 850 | 335 | Janitorial Supplies | | | 700 | | -120 | | | 700 | | | | | | | |
| 29 | 36472 | | | | 39400 | | | | | 19928 | 24972 | 44900 | 361 | Plant Chemicals | | | 48795 | | 9395 | | | 47855 | | | | | | | |
| 30 | 782 | | | | 620 | | | | | 516 | 334 | 850 | 362 | Laboratory Supplies | | | 800 | | 180 | | | 730 | | | | | | | |
| 31 | 47 | | | | 90 | | | | | 65 | 55 | 120 | 371 | Stationery & Office Supplies | | | 90 | | - | | | 85 | | | | | | | |
| 32 | 46985 | | | | 49360 | | | | | 26126 | 30764 | 56890 | | Total-Materials & Supplies | | | 61690 | | 12330 | | | 59935 | | | | | | | |
| 33 | 1113 | | | | 1130 | | | | | 411 | 739 | 1150 | | Transfer - Purchaser | | | 1235 | | 105 | | | 1180 | | | | | | | |
| 34 | 45872 | | | | 48230 | | | | | 25715 | 30025 | 55740 | | Net Request | | | 60455 | | 12225 | | | 58755 | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division SEWER REPAIR & SEWAGE TREATMENT NORTH POINT SEWAGE TREATMENT PLANT
Appropriation Number 6.427
Sheet Number 4 of 4 Sheets
Index Number 427

C. A. O.

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | |
| 1 | | | | | | | | | | | | | 400,000 | EQUIPMENT - NEW | | | | | | | | | | | | | | | |
| 2 | - | | | | - | | | | | - | - | - | 420 | 1 Conductivity Recorder | | | 900 | | 900 | | | 510 | | | | | | | |
| 3 | - | | | | 50 | | | | | 83 | - | 83 | 420 | 1 Interval Timer | | | - | | -50 | | | - | | | | | | | |
| 4 | - | | | | - | | | | | - | - | - | 422 | 1 Special Hydraulic Jack | | | 65 | | 65 | | | 65 | | | | | | | |
| 5 | - | | | | 130 | | | | | 89 | - | 89 | 426 | 3 Ladders | | | - | | -130 | | | | | | | | | | |
| 6 | 79 | | | | - | | | | | - | - | - | 426 | 1 Unit Heater | | | - | | | | | | | | | | | | |
| 7 | 103 | | | | - | | | | | - | - | - | 432 | 1 Industrial Vacuum Cleaner | | | - | | | | | | | | | | | | |
| 8 | - | | | | 90 | | | | | 70 | - | 70 | 442 | 1 Gear Pump | | | - | | -90 | | | | | | | | | | |
| 9 | 67 | | | | - | | | | | - | - | - | 484 | 2 Stirrers | | | - | | | | | | | | | | | | |
| 10 | 479 | | | | - | | | | | - | - | - | 484 | 1 Bacteriological Incubator | | | - | | | | | | | | | | | | |
| 11 | 438 | | | | - | | | | | - | - | - | 484 | 1 Flame Photometer | | | - | | | | | | | | | | | | |
| 12 | 1166 | | | | 270 | | | | | 242 | - | 242 | | Total Equipment - New | | | 965 | | 695 | | | 575 | | | | | | | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | EQUIPMENT - REPLACEMENT | | | | | | | | | | | | | | | |
| 15 | - | | | | - | | | | | - | - | - | 426 | 4 Ladders | | | 50 | | 50 | | | 50 | | | | | | | |
| 16 | - | | | | - | | | | | - | - | - | 464 | 1 Lawnmower - Gasoline | | | 390 | | 390 | | | 390 | | | | | | | |
| 17 | - | | | | - | | | | | - | - | - | | Total Equipment-Replacement | | | 440 | | 440 | | | 440 | | | | | | | |
| 18 | 1166 | | | | 270 | | | | | 242 | - | 242 | | Total Equipment | | | 1405 | | 1135 | | | 1015 | | | | | | | |
| 19 | - | | | | 270 | | | | | 242 | - | 242 | | Transfer to Purchaser | | | 1405 | | 1135 | | | 1015 | | | | | | | |
| 20 | 1166 | | | | - | | | | | - | - | - | | Net Request | | | - | | - | | | - | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO.

# EXPLANATION SHEET

ANNUAL WORK PROGRAM 1956-1957

Sewage Pumping Stations

Function of Sewage Pumping Stations: To pump all sanitary sewage which cannot be drained by gravity into existing main sewers and in addition, to take care of portion of rainfall run-off in order to prevent pollution of shore waters.

| Unit No. | Stations | No. of Units | PERSONNEL: TOTAL Operating | PERSONNEL: TOTAL Supervisory | PERSONNEL: Salaries | PERSONNEL: Overtime | PERSONNEL: Holidays | PERSONNEL: Vacation Sick Leave | PERSONNEL: Other Depts. | CONTRACTUAL: Others | CONTRACTUAL: Personnel Auto Mileage | CONTRACTUAL: Auto M't'ce. | CONTRACTUAL: Equip. M't'ce. | CONTRACTUAL: Heat Light & Power | CONTRACTUAL: Engineering Services | MATERIALS & SUPPLIES: Tools | MATERIALS & SUPPLIES: SUPPLIES Shop | MATERIALS & SUPPLIES: SUPPLIES Janitorial | MATERIALS & SUPPLIES: Replacement Parts | MATERIALS & SUPPLIES: Fuel & Lub. | EQUIPMENT: Replacement | EQUIPMENT: New | Services Other Depts. | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A | Office | 1 | - | Z 0.50 | $Z 3,450 | - | $ - | $ - | $ - | $ - | $ - | $ 200 | $ - | $ - | $ 400 | $ - | $ - | $ - | $ - | $150 | $ - | $ - | $ - | $ 4,200 |
| B | General | - | X 3.0 | - | - | $150 | - | V 420 | - | - | - | 100 | 2,000 | - | 2,000 | - | 100 | 50 | 150 | 100 | - | 1,500 | - | 6,570 |
| 1 | Commercial St. | 1 | 4.2 | Z 0.03 | XZ22,257 | - | 672 | 738 | - | - | 56 | - | 500 | 1,250 | - | 50 | 53 | 20 | 33 | 80 | - | - | - | 25,709 |
| 2 | Fitzgerald Ave. | 1 | - | Z 0.02 | XZ 654 | - | 80 | 50 | - | - | 52 | - | - | 250 | - | 25 | 57 | 26 | - | 15 | - | - | - | 1,209 |
| 3 | Fulton St. | 1 | Y 0.2 | Z 0.04 | XYZ 2,316 | - | Y 93 | 90 | - | 40 | 34 | - | - | 600 | - | 50 | 37 | 24 | - | 20 | - | - | - | 3,304 |
| 4 | Hunters Point | 1 | Y 0.2 | Z 0.04 | XYZ 2,268 | - | 133 | 90 | - | - | 53 | - | - | 600 | - | - | 31 | 19 | 167 | 20 | - | - | - | 3,381 |
| 5 | Hyde St. | 1 | - | Z 0.02 | XZ 2,298 | - | 135 | 165 | - | - | 56 | - | - | 150 | - | - | 30 | 11 | 7 | 20 | - | - | - | 2,872 |
| 6 | Lakeshore | 1 | Y 0.2 | Z 0.02 | XYZ 2,178 | - | 78 | 90 | - | 40 | 34 | - | 350 | 1,000 | - | - | 57 | 14 | - | 10 | - | - | - | 3,851 |
| 7 | LaPlace Canyon | 1 | - | Z 0.02 | XZ 654 | - | 20 | 50 | - | - | 52 | - | - | 100 | - | - | 6 | 2 | - | 20 | - | - | - | 904 |
| 8 | Marina | 1 | 2.8 | Z 0.05 | XZ15,825 | - | 515 | 545 | - | 150 | 56 | - | 1,500 | 6,750 | - | 50 | 233 | 67 | 30 | 25 | - | - | 2,382 | 28,128 |
| 9 | Mariposa | 1 | Y 0.2 | Z 0.04 | XYZ 3,300 | - | 135 | 90 | - | 40 | 54 | - | - | 1,725 | - | - | 49 | 24 | 66 | 20 | - | - | - | 5,503 |
| 10 | Park Merced | 1 | Y 0.2 | Z 0.04 | XYZ 2,316 | - | Y 62 | 90 | - | 40 | 34 | - | - | 2,650 | - | - | 74 | 18 | 36 | 10 | - | - | - | 5,330 |
| 11 | Pinelake | 1 | - | Z 0.02 | XZ 678 | - | 22 | 50 | - | - | 34 | - | - | 300 | - | - | 28 | 15 | 26 | 10 | - | - | - | 1,163 |
| 12 | Sea Cliff #1 | 1 | - | Z 0.03 | XZ 747 | - | - | 45 | - | - | 33 | - | 1,000 | 25 | - | - | 27 | 13 | - | 10 | - | - | - | 1,900 |
| 13 | Sea Cliff #2 | 1 | 1.0 | Z 0.04 | XZ 5,616 | - | 92 | 352 | - | 40 | 34 | - | - | 1,450 | - | 50 | 61 | 24 | 20 | 10 | - | - | - | 7,749 |
| 14 | Vicente St. | 1 | - | Z 0.04 | XZ 816 | - | 42 | 50 | - | - | 34 | - | - | 650 | - | - | 36 | 16 | 35 | 20 | - | - | - | 1,699 |
| 15 | Yosemite | 1 | W 1.0 | Z 0.05 | WXZ 3,777 | - | W 62 | - | - | - | 34 | - | - | 3,000 | - | 25 | 61 | 27 | - | - | - | - | - | 6,986 |
| | Total Program | 16 | 13.0 | 1 | $ 69,150 | $150 | $2,141 | $2,915 | 0 | $ 350 | $ 650 | $ 300 | $5,350 | $20,500 | $2,400 | $250 | $940 | $ 370 | $570 | $540 | 0 | $1,500 | $2,382 | $ 110,458 |

REMARKS

W - Additional personnel of one Class 0.166.1 Jr.Operating Engineer to be requested in supplemental appropriation
X - Roving personnel Class 0.168.1 Operating Engineer
Y - Additional personnel of one Class 0.168.1 Jr.Operating Engineer requested
Z - Percent of time proportioned to each station for supervision of same

W - Salary of additional personnel for 6 months starting Jan 1,1957 included in Yosemite
X - Salaries of 3 operating engineers proportioned to each station
Y - Salary of additional personnel proportioned among 5 stations starting 7-1-56
Z - Salary of Ass't. I Electrical Engineer proportioned to each Station (Account 110.000)

To provide for emergency overtime to prevent shut-down or flooding of stations (Account 111.000)

W - Additional personnel Holiday time
Y - Additional personnel Holiday time included (Account 112.000)

V - Sick leave relief based on past expenditures $270; Leaves without pay $150 (Account 120.000)

Costs servicing metering equipment by others (Account 200.000)

Use of operating personnel's automobiles on mileage basis for maintenance and supervisory assignments for 14 stations (Account 203.000 )

To provide for maintenance and repair of one (1) Automobile for Supervisory Personnel & one (1) small truck for Maintenance assignments (Acct. 216.000)

To provide for maintenance and repair of pumping equipment for 14 stations (Account 219.000)

Electric, Light & Power rates based on past years expenditures plus estimate on cost for new Yosemite Station (Account 231.000)

To provide Vacation Relief for one (1) Engineer, Asst.I Electrical for supervision of stations
To provide Engineering Services to conduct necessary surveys & technical investigations for improvement of Mechanical & Electrical efficiency to stations (Acct. 265.000)

To provide replacement of worn tools for 4 stations and new small tools for 2 new stations (Account 300.000)

To provide miscellaneous Shop Supplies (Account 300.000)

To provide hardware and janitorial supplies (Account 300.000)

To provide replacement parts for motors, pumps and other equipment worn beyond repair (Account 303.000)

To provide for lubrication of mechanical & electrical equipment in stations (Account 321.000)
Fuel & lubrication for one automobile for supervisory use
Fuel & lubrication for one small truck for maintenance use

To provide one new small truck for maintenance use

To provide salary for 0.4 Operating Engineer supplied by Other Departments includes Vacation plus 3 Holidays (Account 900.000)

Prepared by______________ Feb. 28,1956

Recommended by______________
Supt., Bureau of Sewer Repair & Sewage Treatment

# EXPLANATION SHEET

## INDEX NO. 429 - D.P.W. BUREAU OF SEWER REPAIR

## COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 19,130 | 21,324 | 21,155 | 29,063 | 29,801 | 32,537 | 34,193 | 32,049 | 39,008 | 34,340 | 41,957 | 42,078 |
| Number of Employments | (4) | (4) | (4) | (5) | (5) | (5) | (5) | (6) | (6) | (6) | (6) | (6) |
| Allowance for Overtime | - | 386 | 550 | 720 | 877 | 1,412 | 1,081 | 1,769 | 1,738 | 1,143 | 1,657 | 1,819 |
| Holiday Pay | - | - | 405 | 304 | 464 | 447 | 700 | 277 | 404 | 160 | 290 | 214 |
| Temporary Salaries | | | | | | | | | | | | 2,019 |
| Military Leave | - | - | - | - | - | - | - | - | - | - | - | - |
| Wages | 219,392 | 223,171 | 230,887 | 291,827 | 330,733 | 396,697 | 418,139 | 401,465 | 406,560 | 428,982 | 447,683 | 477,021 |
| Number of Employments | (105) | (106) | (126) | (127) | (133) | (133) | (133) | (130) | (130) | (124) | (116) | (117) |
| Retroactive Wages | | | | | | | | | | | 6,413 | - |
| Truck Team Hire | 34,750 | 35,338 | 37,240 | 42,375 | 49,540 | 55,228 | 58,161 | 55,653 | 59,505 | 58,624 | 60,117 | 64,794 |
| Maint. & Repair of Other Structures - Sewers | - | - | - | - | - | 1,242 | - | - | 4,525 | 5,641 | 5,995 | 2,601 |
| Maintenance & Repair of Auto. Equipment | 4,703 | 9,314 | 11,376 | 14,244 | 19,255 | 21,534 | 20,207 | 19,782 | 19,984 | 21,688 | 21,419 | 24,244 |
| Other Contractual Services | 205 | 1,364 | 952 | 1,095 | 2,137 | 1,529 | 2,016 | 2,163 | 2,870 | 3,944 | 3,925 | 3,153 |
| Gasoline & Oil | 1,745 | 2,459 | 3,488 | 4,669 | 6,737 | 9,059 | 9,465 | 9,242 | 9,401 | 9,965 | 10,536 | 10,905 |
| Other Materials & Supplies | 23,100 | 26,559 | 23,568 | 25,676 | 29,062 | 33,154 | 34,855 | 33,706 | 36,768 | 35,564 | 32,811 | 31,312 |
| Equipment | 54,445 | 7,924 | 3,820 | 8,249 | 43,268 | 6,544 | 7,928 | 44,885 | 12,222 | 8,508 | 8,596 | 20,110 |
| Insurance | - | 385 | - | - | - | - | - | - | - | - | - | - |
| Services of Other Departments | 6,554 | 5,615 | 6,300 | 6,779 | 7,203 | 7,853 | 8,591 | 8,152 | 9,173 | 8,922 | 9,329 | 9,525 |
| TOTAL | 364,064 | 333,839 | 339,741 | 425,001 | 519,077 | 567,236 | 595,336 | 609,163 | 602,158 | 617,481 | 650,728 | 689,995 |

SIDE SEWERS

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TEARING UP STREETS | 56,578 | 47,945 | 86,040 | 123,975 | 132,306 | 170,237 | 129,018 | 141,824 | 125,490 | 114,148 | 108,555 | 119,775 |

CONTROLLER'S FORM No. 4253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SEWER REPAIR DIVISION
Appropriation Number: 6.429
Sheet Number: 1 of 6 Sheets
Index Number: 429

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 1 and 5 (+) or (-) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  |  | RECAPITULATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 42078 |  | 7 |  | 50730 |  |  |  | -169 | 25121 | 25440 | 50561 | 110 | Permanent Salaries | 7 |  | 51166 |  | 436 | 7 |  | 51166 | 7 |  | 55096 | 7 |  | 55096 |  |
| 3 | 1819 |  |  |  | 1500 |  |  |  |  | 1074 | 1626 | 2700 | 111 | Allowance for Overtime |  |  | 1500 |  |  |  |  | 1500 |  |  | 1500 |  |  | 1500 |  |
| 4 | 214 |  |  |  | 300 |  |  |  |  | 127 | 156 | 283 | 112 | Allowance for Holidays |  |  | 312 |  | 12 |  |  | 312 |  |  | 312 |  |  | 312 |  |
| 5 | 2019 |  |  |  | - |  |  |  |  | - | - | - | 120 | Temporary Salaries |  |  | - |  |  |  |  | - |  |  |  |  |  |  |  |
| 6 | 477021 |  | 117 |  | 509955 |  |  |  |  | 244113 | 261648 | 505761 | 130 | Wages | 117 |  | 521684 |  | 11729 | 117 |  | 510454 | 117 |  | 510454 | 117 |  | 510454 |  |
| 7 | 30198 |  |  |  | 27705 |  |  |  |  | 13040 | 16483 | 29523 | 200 | Contractual Services |  |  | 32480 |  | 4775 |  |  | 29425 |  |  | 27303 |  |  | 27303 |  |
| 8 | 64294 |  |  |  | 68850 |  |  |  |  | 35058 | 38242 | 73300 | 204 | Truck Hire |  |  | 53565 |  | -15285 |  |  | 53565 |  |  | 53565 |  |  | 53565 |  |
| 9 | 42217 |  |  |  | 42400 |  |  |  | 25 | 21139 | 22991 | 44130 | 300 | Materials & Supplies |  |  | 49656 |  | 6256 |  |  | 47835 |  |  | 42285 |  |  | 42285 |  |
| 10 | 20110 |  |  |  | 28143 |  |  |  | -25 | 6243 | 20275 | 26518 | 400 | Equipment |  |  | 52009 |  | 23866 |  |  | 44239 |  |  | 33022 |  |  | 33022 |  |
| 11 | 9525 |  |  |  | 10019 |  |  |  |  | 5010 | 5009 | 10019 | 900 | Service of Other Depts. |  |  | 10391 |  | [illegible] |  |  | [illegible] |  |  | [illegible] |  |  | [illegible] |  |
| 12 | [illegible] |  | 124 |  | 739602 |  |  |  | -169 | 350925 | 391870 | 742295 |  | Gross Total | 124 |  | [illegible] |  | 12161 | 124 |  | [illegible] | 124 |  | [illegible] | 124 |  | [illegible] |  |
| 13 | 34634 |  |  |  | 60244 |  |  |  | -25 | 22664 | 37055 | 53719 |  | Transfer to Purchaser |  |  | 85584 |  | 25340 |  |  | 77814 |  |  | 66247 |  |  | 66247 |  |
| 14 | 1266 |  |  |  | 1266 |  |  |  |  | 633 | 633 | 1266 |  | Transfer to General Office DPW |  |  | - |  | -1266 |  |  | - |  |  |  |  |  |  |  |
| 15 | 3045 |  |  |  | [illegible] |  |  |  |  | 2010 | 2027 | 4037 |  | Transfer to Bureau of Accounts |  |  | 4117 |  | 80 |  |  | 4117 |  |  | 4117 |  |  | 4117 |  |
| 16 | [illegible] |  |  |  | [illegible] |  |  |  |  | 3000 | 2382 | 5982 |  | Transfer to Bureau of Engineer. |  |  | 6274 |  | [illegible] |  |  | [illegible] |  |  | 6000 |  |  | 6000 |  |
| 17 | [illegible] |  |  |  | [illegible] |  |  |  | -25 | 28307 | [illegible] | 71004 |  | Total Transfer |  |  | 95975 |  | 24446 |  |  | 88205 |  |  | 76364 |  |  | 76364 |  |
| 18 | [illegible] |  | 124 |  | [illegible] |  |  |  | [illegible] | [illegible] | [illegible] | [illegible] |  | Net Request | 124 |  | [illegible] |  | [illegible] | 124 |  | [illegible] | 124 |  | [illegible] | 124 |  | [illegible] |  |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 20 |  |  |  |  |  |  |  |  |  |  |  |  |  | [illegible] |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 21 | 119225 |  |  |  | 100000 |  |  |  |  | [illegible] | [illegible] | 100000 | [illegible] | SIDE SEWERS |  |  | 100000 |  | - |  |  | 100000 |  |  | 100000 |  |  | 100000 |  |
| 22 |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts from Permits |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 23 |  |  |  |  |  |  |  |  |  |  |  |  |  | Allocated to Appropriation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 25 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division SEWER REPAIR & SEWAGE TREATMENT — SEWER REPAIR DIVISION
Appropriation Number 6.429 Sheet Number 2 of 6 Sheets Index Number 429

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. 48 Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957 Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees C. A. O. | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (1) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | To Compensation Reserve | | | -169 | | | | 110.000 | PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 9488 | 1 | 1 | 825<br>925 | 10675 | | | | | 5275 | 5400 | 10675 | F216 | Supt.Bur.Sewer Repair & Sewage Treatment | 1 | 825<br>325 | 10325 | | 300 | 1 | 825<br>325 | 10975 | 1 | 830-<br>995 | 11940 | 1 | 830-<br>995 | 11940 | A |
| 3 | - | 1.1 | 1 | 370<br>430 | 4440 | | | | | 2101 | 2220 | 4321 | L130 | Water Chemist | 1 | 370<br>430 | 4256 | | 316 | 1 | 370<br>430 | 4756 | 1 | 400-<br>460 | 5361 | 1 | 400-<br>460 | 5361 | A-C |
| 4 | 19315 | 2 | 3 | 480<br>560 | 20160 | | | | | 10030 | 10080 | 20110 | 0208 | General Foreman, Sewer Connections & Repairs | 3 | 480<br>560 | 13735 | | -425 | 3 | 480<br>560 | 13735 | 3 | 515-<br>590 | 21115 | 3 | 515-<br>590 | 21115 | B |
| 5 | 13275 | 3 | 2 | 575<br>665 | 15455 | | | | | 7715 | 7740 | 15455 | 0214 | Asst.Sup.Bur. Sewer Repair | 2 | 575<br>665 | 15700 | | 245 | 2 | 575<br>665 | 15200 | 2 | 605-<br>695 | 16680 | 2 | 605-<br>695 | 16680 | A |
| 6 | 42078 | | 7 | | 50730 | | | | -169 | 25121 | 25440 | 50561 | | Total Permanent Salaries | 7 | | 51166 | | 436 | 7 | | 51166 | 7 | | 55096 | 7 | | 55096 | |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 1819 | | | | 1500 | Ord. 9518 | 3/56 | | 1425 | 1074 | 1626 | 2700 | 111.000 | OVERTIME | | | 1500 | | - | | | 1500 | | | 1500 | | | 1500 | C-J |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 214 | | | | 300 | | | | | 127 | 156 | 283 | 112.000 | HOLIDAYS | | | 312 | | 12 | | | 312 | | | 312 | | | 312 | E |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | 2019 | | | | - | | | | | - | - | - | 120.000 | TEMPORARY SALARIES | | | - | | | | | - | | | | | | | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | Salary Ord.Sec.No.48.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | (253 Days) | | | | | | | | | | 130.000 | WAGES (252 Days) | | | | | | | | | | | | | | | |
| 16 | 60429 | 4 | 10 | 2.70<br>3.00Hr. | 59708 | | | | | 26188 | 30480 | 56668 | A52 | Hodcarrier | 10 | 3.00<br>Hr. | 60480 | | 772 | 10 | 3.00<br>Hr. | 60480 | 10 | 3.00<br>Hr. | 60480 | 10 | hr<br>3.00 | 60480 | F-G |
| 17 | 44350 | 5 | 6 | 3.90<br>Hr. | 47362 | | | | | 20473 | 23275 | 44248 | A56 | Bricklayer | 6 | 3.90<br>Hr. | 47175 | | -187 | 6 | 3.90<br>Hr. | 47175 | 6 | 3.90<br>Hr. | 47175 | 6 | hr<br>3.90 | 47175 | F |
| 18 | 109888 | 6 | 45 | 19.40 | 122705 | | | | | 72987 | 61595 | 134582 | A155 | Cribber | 45 | 19.40 | 122220 | | -485 | 45 | 19.40 | 122220 | 45 | 19.40 | 122220 | 45 | 19.40 | 122220 | F |
| 19 | 118562 | 7 | 29 | 17.40 | 127664 | | | | | 53695 | 64084 | 117779 | J4 | Laborer | 29 | 17.40 | 127160 | | -504 | 29 | 17.40 | 127160 | 29 | 17.40 | 127160 | 29 | 17.40 | 127160 | F |
| 20 | - | 7.1 | 1 | K<br>17.40 | 4403 | | | | | 301 | 2210 | 2511 | J4 | Laborer | 1 | K<br>17.40 | 4385 | | -18 | 1 | K<br>17.40 | 4385 | 1K | 17.40 | 4385 | 1K | 17.40 | 4385 | F |
| 21 | 47860 | 8 | 9 | 17.80<br>26.04 | 51270 | | | | | 22356 | 26142 | 48498 | 01 | Chauffeur (23.40) | 9 | 18.60<br>26.04 | 53072 | | 1302 | 9 | 18.60<br>26.04 | 53072 | 9 | 18.60<br>26.04 | 53072 | 9 | 18.60<br>26.04 | 53072 | F-H |
| 22 | 90392 | 11 | 17 | 22.40 | 96343 | | | | | 40990 | 48362 | 89352 | 0210 | Sewer Cleaner | 17 | 22.40 | 95962 | | -381 | 17 | 22.40 | 95962 | 17 | 22.40 | 95962 | 17 | 22.40 | 95962 | F |
| 23 | 5540 | | - | -- | - | | | | | 7123 | 5000 | 12123 | | Emergency Overtime and Winter Weekend Crews | | | 11230 | | 11230 | | | - | | | | | | | I |
| 24 | 477021 | | 117 | | 509955 | | | | | 244113 | 261648 | 505761 | | Gross Total Wages | 117 | | 521634 | | 11729 | 117 | | 510454 | 117 | | 510454 | 117 | | 510454 | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 429 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A - ANNUAL INCREMENT

B - NEW EMPLOYEE AT LOWER RATE

C - INCLUDES 30 SHIFTS AT PREMIUM PAY ON TESTING MANHOLES FOR EXPLOSIVE GASES IN DOWNTOWN AREAS WHICH CANNOT BE DONE DURING NORMAL WORKING HOURS DUE TO TRAFFIC. MANHOLES IN DOWNTOWN AREAS HAVE NEVER BEEN TESTED BECAUSE OF HEAVY TRAFFIC.

D - OBJECT OF EXPENDITURE: TO PROVIDE OVERTIME PAYMENT FOR THREE (3) GENERAL FOREMEN WHEN CALLED FOR EMERGENCY WORK OUTSIDE OF NORMAL WORKING HOURS OR ON SATURDAYS OR SUNDAYS.
AMOUNT REQUESTED: $ 1,500
COMMENT: $1,500 IS BEING REQUESTED FOR 1956-57 THE SAME AS APPROVED FOR 1955-56. THE ACTUAL EXPENDITURES ARE DEPENDENT ON THE WEATHER AND ON EMERGENCY CONDITIONS BEYOND OUR CONTROL. A SUPPLEMENTARY APPROPRIATION FOR $300.00 WAS REQUIRED FOR 1954-55.

E - OBJECT OF EXPENDITURE: TO PROVIDE HOLIDAY PAY FOR THREE GENERAL FOREMEN WHO ARE REQUIRED TO WORK ON HOLIDAYS NOT RECOGNIZED FOR THE PER DIEM FORCES.
AMOUNT REQUESTED: $312
COMMENT: THE AMOUNT REQUESTED, $312. IS BASED ON THE DAILY RATE OF THE GENERAL FOREMAN FOR FOR FOUR (4) HOLIDAYS.

| HOLIDAYS | |
|---|---|
| COLUMBUS DAY | FRI. OCT. 12, 1956 |
| ELECTION DAY | TUE. NOV. 6, 1956 |
| VETERANS' DAY | MON. NOV. 11, 1956 |
| LINCOLN'S BIRTHDAY | MON. FEB. 12, 1957 |

3 GENERAL FOREMEN PER HOLIDAY X 4 HOLIDAYS X $ 26.00 : $312

F - ONE LESS WORKING DAY DURING 1956-57

G - WAGES IN 1955-56 BASED ON ABOVE AND UNDERGROUND WORK - RATE $2.70 TO $3.00 PER HOUR. WAGES IN 1956-57 BASED ON UNDERGROUND RATE - $3.00 PER HOUR.

H - INCREASE IN RATES OF WAGES TO $23.40 EFFECTIVE 5-1-56.

I - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS TO PAY WORKMEN WHO ARE CALLED OUT ON SEWER BREAKS AFTER 5 PM OR BEFORE 8 AM ON NORMAL WORKING DAYS AND ON SATURDAY, SUNDAY AND HOLIDAYS AND TO PROVIDE FUNDS FOR FLUSHING CREWS TO TAKE CARE OF SEWER BREAKS ON WEEKENDS AND HOLIDAYS FOR THREE WINTER MONTHS WHEN U.S. WEATHER BUREAU PREDICTS RAIN.
*AMOUNT REQUESTED $ 7,000
*BASED ON EXPENDITURES FOR LAST 5 YEARS

J - SUPPLEMENTAL APPROPRIATION - 1955-56 - TO BE REQUESTED.

* TWENTY OF THESE NOT INCLUDED IN BUDGET ESTIMATES AS COMPENSATION IS PAID BY PROPERTY OWNERS.

CONTROLLER'S FORM No. 0233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS
Bureau or Division SEWER REPAIR DIVISION
Appropriation Number 6,429
Sheet Number 3 of 6 Sheets
Index Number 429

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable (in) Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number in Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 4 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department C. A. O.: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference to Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 200.000 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | - | | | | - | | | | | - | - | - | 206 | Travel Expenses | | | 200 | | 200 | | | 200 | | | 200 | | | 200 | A |
| 3 | 107 | | | | 116 | | | | | - | 116 | 116 | 214 | Side Sewer Connections | | | - | | -116 | | | - | | | | | | | B |
| 4 | 2100 | | | | - | | | | | - | - | - | 214 | Underground Test for Explosive Gases | | | - | | - | | | - | | | | | | | |
| 5 | - | | | | 1000 | | | | | - | 1000 | 1000 | 214 | Repairs to Sewer Outfall Structures incl. Painting | | | 2120 | | 1120 | | | 2120 | | | 1000 | | | 1000 | C |
| 6 | 594 | | | | - | | | | | - | - | - | 214 | Repairs to Structures-Bulkheads, Trestles, etc. | | | 600 | | 600 | | | 400 | | | 200 | | | 200 | D |
| 7 | 515 | | | | 853 | | | | | 177 | 676 | 853 | 216 | Tire Recapping | | | 1055 | | 202 | | | 1055 | | | 853 | | | 853 | E |
| 8 | 23729 | | | | 22401 | | | | | 11204 | 11197 | 22401 | 216 | Repairs to Auto.Equip. P/S | | | 22750 | | 349 | | | 22750 | | | 22400 | | | 22400 | F |
| 9 | 117 | | | | 500 | | | | | 532 | 250 | 782 | 219 | Repairs to Barricades, Sluice Boxes, etc. | | | 500 | | - | | | 500 | | | 500 | | | 500 | G-H |
| 10 | 762 | | | | 605 | | | | | - | 605 | 605 | 219 | Painting Auto. Equip., etc. | | | 605 | | - | | | 500 | | | 500 | | | 500 | I |
| 11 | 118 | | | | 100 | | | | | 37 | 63 | 100 | 224 | Blueprinting,Microfilm Work P/S | | | 100 | | - | | | 100 | | | 100 | | | 100 | J |
| 12 | 890 | | | | 864 | | | | | 457 | 443 | 900 | 232 | Employees' Telephone Expense | | | 900 | | 36 | | | 900 | | | 900 | | | 900 | K-U |
| 13 | - | | | | - | | | | | - | - | - | 234 | Maps & Charts | | | 150 | | 150 | | | 150 | | | 150 | | | 150 | V |
| 14 | - | | | | - | | | | | - | 1500 | 1500 | 242 | Rental of Emerg. Equipment | | | 1000 | | 1000 | | | 500 | | | 500 | | | 500 | L-M |
| 15 | - | | | | - | | | | | - | - | - | 265 | Engineering Services | | | 2500 | | 2500 | | | 250 | | | 0 | | | 0 | N |
| 16 | 1266 | | | | 1266 | | | | | 633 | 633 | 1266 | 267 | Professional Services G/O | | | - | | -1266 | | | - | | | | | | | O |
| 17 | 30198 | | | | 27705 | | | | | 13040 | 16483 | 29523 | | Total Contractual Services | | | 32480 | | 4775 | | | 29425 | | | 27303 | | | 27303 | |
| 18 | 23729 | | | | 22501 | | | | | 11241 | 11260 | 22501 | | Transfer Purchaser | | | 22850 | | 349 | | | 22850 | | | 22500 | | | 22500 | |
| 19 | 1266 | | | | 1266 | | | | | 633 | 633 | 1266 | | Transfer General Office | | | - | | -1266 | | | - | | | | | | | |
| 20 | 24995 | | | | 23767 | | | | | 11874 | 11893 | 23767 | | Total Transfers | | | 22850 | | -917 | | | 22850 | | | 22500 | | | 22500 | |
| 21 | 5203 | | | | 3938 | | | | | 1166 | 4590 | 5756 | | Net Contractual | | | 9630 | | 5692 | | | 6575 | | | 4803 | | | 4803 | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | 64794 | | | | 68850 | ORD 9416 | 3/16 | | 4450 | 35058 | 38242 | 73300 | 204.000 | TRUCK HIRE | | | 53565 | | -15285 | | | 53565 | | | 53565 | | | 53565 | W |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | 300.000 | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 26 | 30694 | | | | 32000 | Tr.#578 -To 5.311.400.429 | | | -310 | 14887 | 16771 | 31658 | 300 | General | | | 35600 | | 3600 | | | 35000 | | | 29400 | | | 29400 | P |
| 27 | 618 | | | | 800 | | | | | 832 | - | 832 | 301 | Tires & Tubes | | | 800 | | | | | 800 | | | 800 | | | 500 | Q |
| 28 | - | | | | - | | | | | - | 555 | 555 | 303 | Replace. Parts & Supplies for Underground Safety Items | | | 1226 | | 1226 | | | 1055 | | | 1055 | | | 1055 | R-S |
| 29 | - | | | | - | Tr.#432 From 5.311.400.429 | | | 385 | 240 | 145 | 385 | 305 | Compressor Tools | | | 305 | | 305 | | | 305 | | | 305 | | | 305 | T-S |
| 30 | 10905 | | | | 9600 | | | | | 5180 | 5520 | 10700 | 321 | Fuels & Lubricants P/S | | | 10725 | | 1125 | | | 10725 | | | 10725 | | | 10725 | U-H |
| 31 | 42217 | | | | 42400 | | | | 75 | 21139 | 22991 | 44130 | | Total Materials & Supplies | | | 48656 | | 6256 | | | 47885 | | | 42285 | | | 42285 | |
| 32 | 10905 | | | | 9600 | | | | | 5180 | 5520 | 10700 | | Transfer to Purchaser | | | 10725 | | 1125 | | | 10725 | | | 10725 | | | 10725 | |
| 33 | 31312 | | | | 32800 | | | | 75 | 15959 | 17471 | 33430 | | Net Materials & Supplies | | | 37931 | | 5131 | | | 37160 | | | 31560 | | | 31560 | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 429 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR TRAVEL AND CONFERENCE EXPENSES AT CONVENTION AND REGIONAL CONFERENCE OF THE CALIFORNIA SEWAGE & INDUSTRIAL WASTE ASSOCIATION.
AMOUNT REQUESTED: $200

COMMENT:

| | |
|---|---|
| 2 IN ATTENDANCE CSIWA - STATE | 150 |
| 10 IN ATTENDANCE AT 10 REGIONAL MEETINGS OF SAN FRANCISCO BAY SECTION CSIWA | 50 |
| TOTAL | $ 200 |

B - TO BE PERFORMED BY SEWER REPAIR FORCES - WAGE APPROPRIATION - 6.425.130.000 - IN ACCORDANCE WITH ORDERS ISSUED BY THE DIRECTOR OF PUBLIC WORKS.

C - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS TO REPAIR OR MAINTAIN AND PAINT THE FOLLOWING OUTFALL STRUCTURES:

MARIN SELBY
FUNSTON LINCOLN WAY
VICENTE LOBOS CREEK

ESTIMATE

| | REPAIR OR MAINTAIN | PAINTING |
|---|---|---|
| MARIN OUTFALL | 50.00 | 250.00 |
| SELBY " | 130.00 | 320.00 |
| FUNSTON " | 80.00 | 255.00 |
| LINCOLN WAY OUTFALL | 160.00 | 220.00 |
| VICENTE OUTFALL | 160.00 | 200.00 |
| LOBOS CREEK OUTFALL | 55.00 | 210.00 |
| | $665.00 | $1455.00 |

| AMOUNT REQUESTED: | | |
|---|---|---|
| | REPAIR OR MAINTAIN | 665.00 |
| | PAINTING | 1455.00 |
| | | $ 2120.00 |

COMMENT: REGULARLY SCHEDULED MAINTENANCE SERVICES BY CITY SHOPS ARE REQUIRED TO KEEP THE STRUCTURES, VALVES AND OTHER APPURTENANCES IN OPERATING ORDER. THESE SERVICES ARE ESTIMATED TO COST $665. PER YEAR, AS SHOWN ABOVE. IT IS ESSENTIAL TO PAINT THE STRUCTURES AND EQUIPMENT TO PREVENT CORROSION, TO INCREASE THE LIFE AND TO ASSURE THAT THEY ARE IN OPERATING ORDER. NO PAINTING WAS DONE IN 1954-55. LINCOLN WAY & VICENTE ONLY WILL BE PAINTED IN 1955-56. ALL STRUCTURES ARE SCHEDULED TO BE PAINTED IN 1956-57. THE ESTIMATES GIVEN ARE BY CITY PAINTERS.

D - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE REPAIR OF BULKHEADS, TRESTLES AND OTHER STRUCTURES SUPPORTING OR CARRYING SEWERS.
AMOUNT REQUESTED: $ 600

COMMENT: WE HAVE BEEN REQUIRED IN THE PAST TO REPAIR FENCES IN EASEMENTS, TO REPAIR BULKHEADS AND TO MAKE REPAIRS TO TRESTLES AND OTHER STRUCTURES SUPPORTING OR CARRYING SEWERS. IT WAS NECESSARY TO USE CONTRACTUAL SERVICES ALLOTTED FOR OTHER PURPOSES OR TO MAKE TEMPORARY REPAIRS. 1954-55 SPENT $594.00 FOR THIS PURPOSE.

E - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS TO RECAP TIRES, AS PER MAYOR'S FORMULA.

| RECAPPING PLUS NEW TIRES & TUBES. | MILES | | FACTORS | |
|---|---|---|---|---|
| HEAVY TRUCKS | 60800 | X | .0244 | $ 1485.00 |
| MEDIUM TRUCKS | 15000 | | .0104 | 155.00 |
| LIGHT TRUCKS | 7500 | | .0050 | 40.00 |
| LIGHT PASSENGER CARS | 62000 | | .0028 | 175.00 |
| TOTAL RECAPPING PLUS NEW TIRES & TUBES | | | | $ 1855.00 |

THE FOLLOWING ARE OUR ESTIMATES OF THE PROPORTIONAL EXPENDITURES FOR RECAPPING AND NEW TIRES AND TUBES.
AMOUNT REQUESTED - RECAPPING $1055
NEW TIRES AND TUBES $800.00 SHOWN UNDER MATERIALS AND SUPPLIES.

F - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE ANNUAL MAINTENANCE AND REPAIR OF EQUIPMENT.
AMOUNT REQUESTED: $ 22,750

COMMENT: THE AMOUNT REQUESTED IS PREDICATED ON PAST AVERAGE EXPENDITURES PLUS AN ALLOWANCE OF $1000.00 FOR NEW EQUIPMENT PURCHASED IN 1955-56 AS LISTED.

1 - 1½ TON PICKUP TRUCK
1 - EDUCTOR - REPLACES INOPERABLE STANDBY
1 - AIR COMPRESSOR
1 - GUNITE MIXER
TOTAL 4

IN ADDITION TO THE NEW EQUIPMENT THE FOLLOWING IN SERVICE EQUIPMENT IS TO BE MAINTAINED.

| | OTHER EQUIPMENT |
|---|---|
| 9 - EDUCTORS | MISC. SHOP SERVICES |
| 4 - AIR COMPRESSORS | PORTABLE PUMPS |
| 6 - SEWER CLEANING UNITS | LIGHTING UNITS |
| 1 - CRIBBING UNIT | BLOWERS |
| 1 - GAS DETECTION UNIT | CHARGING AND SERVICING |
| 7 PASSENGER CARS | UNDERGROUND SEWER LAMPS |
| | MISC. EQUIPMENT |

G - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS TO REPAIR BARRICADES THAT ARE DAMAGED BY VARIOUS CAUSES MOSTLY IN TRAFFIC ACCIDENTS. SLUICE BOXES WHICH ARE USED TO CONVEY SEWAGE IN LARGE SEWERS DURING REPAIRS, ARE DAMAGED THROUGH NORMAL USE.

| BARRICADES | | SLUICE BOXES |
|---|---|---|
| AV. FIELD USE | STOCK | 79 OF VARIABLE SIZES AND LENGTHS |
| 125 | 25 | USE VARIES, AS REQUIRED. |

AMOUNT REQUESTED: $500 - PREDICATED ON PREVIOUS EXPENDITURES

COMMENT: BARRICADES ARE USED TO WARN TRAFFIC AND ARE DAMAGED BY CONSTANT HANDLING AND ARE BROKEN BY AUTOMOBILE DRIVERS [illegible] TO DISREGARD THE INTENT OF THE BARRICADES.
SLUICE BOXES CONVEY SEWAGE ALONG THE SIDE OF LARGE SEWERS; ARE ALSO DAMAGED BY HANDLING AND USE.
THE AMOUNT REQUESTED IS THE AMOUNT REQUIRED TO MAINTAIN BARRICADES AND SLUICE BOXES IN WORKABLE CONDITION.

H - REQUEST TO BE MADE FOR TRANSFER OF SURPLUS FROM EQUIPMENT APPROP. 1955-56.

I - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR PAINTING EQUIPMENT AND TRAILERS, TO MAINTAIN EQUIPMENT AT REQUIRED LEVEL OF APPEARANCE AND TO REPLACE SEALS.
AMOUNT REQUESTED: $ 605

COMMENT: THE ESTIMATE COVERS:

| | | | | |
|---|---|---|---|---|
| REPLACING SEALS | 20 | VEHICLES | @ 3.50 | $ 70.00 |
| RELETTERING | 11 | " | @ 25.00 | 275.00 |
| PAINTING EQUIPMENT AND TRAILER | | | | 260.00 |
| | | | | $605.00 |

BUDGET ESTIMATE INDEX NO. 429 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

J - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR MICROFILMING RECORDS, BLUEPRINTING AND PHOTOGRAPHY.
AMOUNT REQUESTED: $100

COMMENTS: THE RECORDS OF PIPE SEWERS REPAIRED ARE MICROFILMED ANNUALLY AND THE FILMS STORED IN A VAULT IN TWIN PEAKS TUNNEL. BLUEPRINTING AND PHOTOGRAPHY ARE INCIDENT TO FIELD ACTIVITIES.

| | |
|---|---|
| MICROFILMING | $ 50.00 |
| BLUEPRINTING | 25.00 |
| PHOTOGRAPHY | 25.00 |
| | $ 100.00 |

K - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR ANNUAL TELEPHONE EXPENSE. THIS MONEY IS PAID TO EMPLOYEES WHO TELEPHONE THE MAIN OFFICE FROM THE FIELD FOR WORK INSTRUCTIONS.
AMOUNT REQUESTED: $900

COMMENTS:
BRICKLAYERS AND CRIBBERS TELEPHONE IN FOR MATERIAL AND INSTRUCTIONS ON MOVING TO NEW LOCATIONS.
SEWER CLEANERS TELEPHONE IN FOR INSTRUCTIONS ON MOVING TO NEW LOCATIONS.
FLUSHING CREWS TELEPHONE IN TWICE EACH DAY FOR INSTRUCTIONS ON COMPLAINTS RECEIVED.
CHAUFFEURS ON EDUCTORS TELEPHONE IN ONCE EACH DAY.
MONTHLY TELEPHONE EXPENSE IS ABOUT $75

L - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE RENTAL OF HEAVY CONSTRUCTION EQUIPMENT SUCH AS POWER SHOVEL, DERRICK, CLAMSHELL, ETC., WHICH ARE NOT AVAILABLE IN THE BUREAU.
AMOUNT REQUESTED: $ 1,000 EQUIPMENT OF THIS TYPE AVERAGES APPROXIMATELY $150.00 PER DAY WHICH WOULD ALLOW USE FOR ABOUT 7 DAYS.

COMMENT: THERE ARE LOCATIONS WHERE A SEWER BREAK COULD CAUSE SERIOUS PROPERTY DAMAGE AND IN SOME INSTANCES THE BLOCKADING OF ARTERIAL STREETS NECESSITATING RE-ROUTING OF TRAFFIC. THIS COULD HAPPEN IN ANY OF THE AREAS NAMED BELOW:

FOREST HILL
ST. FRANCIS WOOD
MT. DAVIDSON AREA
SEA CLIFF
EL CAMINO DEL MAR
TELEGRAPH HILL
GLEN PARK
GUTTENBERG SEWER
INDUSTRIAL AREA EAST OF THIRD STREET AND NORTH OF EVANS AVENUE

SERIOUS TROUBLE IN ANY OF THESE AREAS CANNOT BE HANDLED WITH EQUIPMENT AVAILABLE IN THE DEPARTMENT OF PUBLIC WORKS. HAND LABOR IS NOT ONLY COSTLY BUT IMPRACTICAL. HAVING FUNDS AVAILABLE WOULD EXPEDITE THE RESTORATION OF THE DAMAGED AREA.

M - SUPPLEMENTAL APPROPRIATION TO BE REQUESTED FOR 1955-56.

N - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE BUREAU OF ENGINEERING TO BRING MAPS OF THE SEWAGE COLLECTION SYSTEM UP TO DATE. THE PRESENT FOURTEEN 50" X 72" SECTIONS ARE OBSOLETE AS NEW SEWERS HAVE BEEN BUILT, AND OLD SEWERS ABANDONED OR RELOCATED WHICH ARE NOT INDICATED ON THE MAPS. USE OF MISINFORMATION COULD RESULT IN LAW SUITS AGAINST THE CITY. THE SECTION MAPS WERE ORIGINALLY MADE IN 1921 AND CORRECTIONS ARE INDICATED UP TO 1949. CONSIDERABLE TIME IS LOST BY FIELD CREWS IN INVESTIGATING TO LOCATE SEWERS AS A RESULT OF NOT HAVING THE PROPER INFORMATION.
AMOUNT REQUESTED: $2,500

COMMENT: THE BUREAU OF ENGINEERING ESTIMATES THE COST OF THE WORK TO BE $2,500.00.
THE SERVICES OF A CIVIL ENGINEERING DRAFTSMAN WILL BE REQUIRED FOR FIVE (5) MONTHS.

O - POSITION SET-UP IN GENERAL OFFICE - DEPT. OF PUBLIC WORKS.

P - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS TO PURCHASE CERTAIN MATERIALS AND SUPPLIES SUCH AS V.C. PIPE, V.C. BENDS, C.I. BENDS, V.C. TEES, BRICK, CEMENT, M/H FRAMES & COVERS, HOSE, FUEL OIL, PRINTING, STATIONERY, TESTING MATERIALS, BURLAP BAGS, BOOTS, SEWER PIPE, TOOLS, FIRST AID AND REPLACEMENT PARTS.

| AMOUNT REQUESTED: | |
|---|---|
| STORES | $ 30,440 |
| OUTSIDE PURCHASES | 5,160 |
| | $ 35,600 |

COMMENTS: THE ATTACHED TABULATION IS A BREAKDOWN OF THE VARIOUS ITEMS OF MATERIALS AND SUPPLIES USED IN THE MAINTENANCE OF THE SEWERAGE COLLECTION SYSTEM.

STORES

| VCP | BRICK | CEMENT | PLANK | SHOVELS | TORCHES | LANTERNS | C.I. BRASS |
|---|---|---|---|---|---|---|---|
| $9,140 | $ 5,330 | $ 2,500 | $4,035 | $ 305 | $ 425 | $ 170 | $ 300 |

| VC BENDS | V.C. TEE | BOOTS | MISC. |
|---|---|---|---|
| $ 770 | 2,265 | $440 | $1210 - NAILS, PADLOCKS, CANVAS, CHAIN, ROPE, OAKUM, BUCKETS, ETC. |

OUTSIDE PURCHASES

| FUEL OIL | PRINTING STATIONERY | BURLAP BAGS | SEWER PIPE | HOSE | TOOLS | REPL. PARTS | DYE | MISC |
|---|---|---|---|---|---|---|---|---|
| $ 90 | $ 500 | $ 360 | $400 | $1,500 | $500 | $1000 | $500 | $500 |

ESTIMATES ARE BASED ON THE AVERAGE QUANTITIES USED AT CURRENT PRICES.

Q - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS TO PURCHASE NEW TIRES TO REPLACE RECAPPED TIRES NOT RECAPPABLE.
AMOUNT REQUESTED: $500

COMMENTS: SEE CONTRACTUAL SERVICE TIRE RECAPPING.

R - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE REPLACEMENT OF UNDERGROUND SAFETY EQUIPMENT. THIS EQUIPMENT IS ESSENTIAL TO OUR OPERATING PROCEDURE AND NECESSARY TO THE SAFETY OF OUR PERSONNEL, TOGETHER WITH THE EFFORTS BEING PUT FORTH IN THE SAFETY PROGRAM ESTABLISHED IN THE DEPARTMENT OF PUBLIC WORKS.
AMOUNT REQUESTED: $ 1,226

THE FOLLOWING ITEMS ARE NEEDED:

| | |
|---|---|
| A) SAFETY PACKET REPLACEMENT (FIRST AID) | $ 100.00 |
| B) 10-75' LENGTHS 5/8" SAFETY ROPE EQUIPPED WITH SPARK RESISTING HARDWARE - $11.00 EACH | 110.00 |
| C) 5 HEAVY WEBB SAFETY BELTS, EQUIPPED WITH SPARK RESISTING HARDWARE - $4.00 EACH | 20.00 |
| D) 10 EXTRA BATTERIES FOR MODEL P SEWER LAMPS INCLUDING PARTS - $37.00 EACH | 370.00 |
| E) TRAFFIC CONES - 20-28" REFLECTORIZED SAFE-T CONES, SQUARE NOSE $5.70 EACH | 114.00 |
| F) 10 REFLECTORIZED SAFE-T SIGN DANGER - $13.00 EACH | 130.00 |
| G) 12 UNIVERSAL CANISTERS FOR GAS MASKS, $6.00 EACH | 72.00 |
| H) 6 AUTOMATIC TIMERS FOR GAS MASKS - $12.50 EACH | 75.00 |
| I) MISCELLANEOUS ITEMS, GAS DETECTION UNIT, NAPTHA, DEHYDRATING CANISTERS, INDICATOR TUBES, FILAMENTS, ETC. | 235.00 |
| | $1226.00 |

THESE ARE EXPENDABLE ITEMS.
NOTE: FORMERLY REQUESTED UNDER EQUIPMENT REPLACEMENT.

S - EXPENDITURES FOR 1954-55 ARE SHOWN UNDER "EQUIPMENT REPLACEMENTS" AND ARE AS FOLLOWS:

| | |
|---|---|
| UNDERGROUND SAFETY ITEMS | $ 339.00 |
| COMPRESSOR TOOLS | 468.00 |

FUNDS TO BE TRANSFERRED FROM EQUIPMENT APPROPRIATION DURING 1955-56

T - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE ANNUAL REPLACEMENT OF COMPRESSOR TOOLS, USED FOR CUTTING OR DRILLING ASPHALT OR CONCRETE PAVEMENTS AND SPADING CLAY TRENCHES.
AMOUNT REQUESTED: $ 305

| | | | | |
|---|---|---|---|---|
| 25 | STANDARD 3" CHISEL BITS | 1-1/8" X 6" X 14" | @ 5.00 EA. | $ 125.00 |
| 25 | MALL POINT | 1-1/8" X 6" X 14" | 3.00 EA. | 75.00 |
| 25 | NARROW CHISELS | 1-1/8" X 6" X 14" | 3.00 EA. | 75.00 |
| 2 | CLAY SPADERS | 7/8" X 2-3/4" | 15.00 EA. | 30.00 |
| | | | | $ 305.00 |

THIS ITEM WAS PREVIOUSLY LISTED UNDER EQUIPMENT REPLACEMENT.

U - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE PURCHASE OF GASOLINE, KEROSENE, AND LUBRICATING OIL.
AMOUNT REQUESTED: $10,725

COMMENT: THE AMOUNT IS BASED ON 1954-55 CONSUMPTION AT CURRENT PRICES.

| | | | |
|---|---|---|---|
| 46550 | GALS. GASOLINE | X .1810 | $ 8,425 |
| 3550 | QTS. OIL | X .106 | 378 |
| 12400 | GALS. KEROSENE | X .155 | 1,922 |
| | | | $ 10,725 |

TOTAL EXPENDITURE FOR 1954-55 WAS $10,905.00

THE FOLLOWING AMOUNTS ARE BASED ON THE MAYOR'S FORMULA FOR HIGH WAY VEHICLES:

| | | | |
|---|---|---|---|
| HEAVY TRUCKS | 60800 MILES | X .0580 | $ 3,527 |
| MEDIUM TRUCKS | 15000 MILES | X .0364 | 546 |
| LIGHT TRUCKS | 7500 MILES | X .0239 | 180 |
| LIGHT PASSENGER CARS | 62000 MILES | X .0166 | 1,029 |
| | | | $ 5,282 |
| NON-HIGHWAY EQUIPMENT, PUMPS, LIGHTING UNITS, LANTERNS, TORCHES, ETC. BASED ON CURRENT PRICES | | | 5,443 |
| | | | $10,725 |

V - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR CITY MAPS AND SECTIONAL MAPS. (CITY DIVIDED INTO 360 SECTIONS).
AMOUNT REQUESTED: $150

COMMENT: THESE MAPS ARE REQUIRED TO RECORD THE ACTIVITIES OF THE BUREAU.

W - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE RENTAL OF 5 FLAT BED TRUCKS @ $675 PER MONTH FOR 6 MONTHS, AND 5 DUMP TRUCKS @ $3.43 PER HOUR FOR ONE YEAR (252 WORKING DAYS).
CITY OWNED TRUCKS ARE TO BE USED IN PLACE OF HIRED FLAT BED TRUCKS COMMENCING JAN. 2, 1957.

(5 X 675. X 6) ≠ (5 X 2016 HRS. @ 3.43) $ 54,825
$ 20,250 $ 34,575

$54,825
3,397 LESS SUMMER LAY-OFF
51,428
4,000 LESS FOR SIDE SEWERS
47,428
1,037 EMERGENCY OVERTIME FLAT BED TRUCKS FOR WINTER WEEKEND CREWS DURING RAINS. ESTIMATED AT 18 DAYS, 8 HRS. PER DAY $7.20 PER HOUR
5,100 EMERGENCY OVERTIME DUMP TRUCKS. ESTIMATED ON PAST EXPENDITURES ADJUSTED TO PRESENT RATES
$53,565

AMOUNT REQUESTED: $ 53,565

SUMMARY OF LAY-OFF DATA

FLAT BED TRUCKS (FLUSHER) 3 @ $675 PER MONTH
LAY-OFF OF 3 TRUCKS FOR ONE MONTH $675 X 3 $ 2,025

DUMP TRUCKS 5 @ 3.43 PER HOUR PER TRUCK
LAY-OFF OF 10 WORKING DAYS EACH TRUCK
(80 X 3.43 X 5) 1,372 $3,397

THE RATES FOR TRUCKS WERE CHANGED AS FOLLOWS:
FLAT BED TRUCKS $625 to $675 PER MO. - EFFECTIVE NOV. 20, 1955
DUMP TRUCKS $3.33 TO $3.43 PER HR. " MAY 1, 1956

A SUPPLEMENTAL APPROPRIATION WILL BE REQUIRED FOR 1955-56 DUE TO RATE INCREASES.

CONTROLLER'S FORM No. 4/53

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission SEWER REPAIR
Bureau or Division SEWER REPAIR DIVISION
Appropriation Number 6.429
Sheet Number 4 of 6 Sheets
Index Number 429

C. A. O.

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Budget: Salary Ord. Sec. No. Item No. 2 | Budget: Number of Employees 3 | Budget: Rate 4 | Budget: Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Supplemental: Number of Employees 7 | Supplemental: Rate 8 | Supplemental: Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 4 Months (Dollars Only) 10 | Probable Last 8 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 14 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (+/-) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Letter 29 | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | 400,000 | EQUIPMENT -NEW | | | | | | | | | | | | | | | | 1 |
| 2 | 1243 | | | | 1300 | | | | | 1082 | - | 1082 | 428 | 6 Steel Trailers | | | - | | -1300 | | | - | | | | | | | | 2 |
| 3 | 184 | | | | 180 | | | | | 163 | - | 163 | 428 | 3 Root Cutters | | | - | | -180 | | | - | | | | | | | | 3 |
| 4 | 416 | | | | - | | | | | - | - | - | 428 | 5 Sewer Rollers & Steel Tubing | | | - | | | | | - | | | | | | | | 4 |
| 5 | 192 | | | | - | | | | | - | - | - | 428 | Steel Tubing & Valves-Eductor | | | - | | | | | - | | | | | | | | 5 |
| 6 | 7184 | | | | - | | | | | - | - | - | 428 | Guniting Unit Consist.of 1 ½ Ton Truck & Compressor | | | - | | | | | - | | | | | | | | 6 |
| 7 | 319 | | | | - | | | | | - | - | - | 428 | 2 Solenium Rectifiers | | | - | | | | | | | | | | | | | 7 |
| 8 | 55 | | | | - | | | | | - | - | - | 428 | 2 Wheel Barrows | | | - | | | | | | | | | | | | | 8 |
| 9 | 133 | | | | - | | | | | - | - | - | 428 | 1-"Batch A Minute" Mixer | | | - | | | | | | | | | | | | | 9 |
| 10 | - | | | | - | | | | | - | - | - | 456 | 1- Mechanical Sewer Cleaning Unit | | | 1785 | | 1785 | | | 1785 | | | 1785 | | | 1785 | A | 10 |
| 11 | - | | | | - | | | | | - | - | - | 456 | 1- Mobile Cribbing Unit | | | 6810 | | 6810 | | | 6810 | | | 0 | | | 0 | B | 11 |
| 12 | - | | | | - | | | | | - | - | - | 456 | 1- Mechanical Trench Excavator including Tractor-Mounted | | | 5500 | | 5500 | | | - | | | | | | | C | 12 |
| 13 | - | | | | - | | | | | - | - | - | 456 | 5- Utility Trucks | | | 16250 | | 16250 | | | 16250 | | | 16250 | | | 16250 | D | 13 |
| 14 | - | | | | - | | | | | - | - | - | 456 | 1- Truck 1½ Ton | | | 1900 | | 1900 | | | 1900 | | | 0 | | | 0 | E | 14 |
| 15 | - | | | | - | From 5.429.300.000<br>Trf. #578 | | | 310 | 310 | - | 310 | 456 | Install Shelving-Gas Detection Truck | | | - | | - | | | - | | | | | | | | 15 |
| 16 | 9726 | | | | 1480 | | | | 310 | 1555 | - | 1555 | | Total Equipment - New | | | 32245 | | 30765 | | | 26745 | | | 18035 | | | 18035 | | 16 |
| 17 | | | | | | | | | | | | | | EQUIPMENT - REPLACEMENTS | | | | | | | | | | | | | | | | 17 |
| 18 | - | | | | - | | | | | - | - | - | 428 | 2- Paving Breakers | | | 870 | | 870 | | | 750 | | | 750 | | | 750 | F | 18 |
| 19 | 339 | | | | 1055 | | | | | 53 | 445 | 498 | 428 | Underground Safety Items | | | - | | -1055 | | | | | | | | | | | 19 |
| 20 | 3229 | | | | 1077 | | | | | 1195 | - | 1195 | 428 | 1- Krogh Pump - Eductor | | | 1200 | | 123 | | | - | | | | | | | G | 20 |
| 21 | 468 | | | | 385 | To 5.429.300.000<br>Trf. #432 | | | -385 | - | - | - | 428 | Compressor Tools | | | - | | -385 | | | - | | | | | | | | 21 |
| 22 | 558 | | | | 420 | | | | | 417 | - | 417 | 428 | 100 - Barricades | | | 1200 | | 780 | | | 1200 | | | 900 | | | 900 | H | 22 |
| 23 | 106 | | | | 106 | | | | | 78 | - | 78 | 428 | 10 - Ladders | | | 120 | | 14 | | | 120 | | | 78 | | | 78 | I | 23 |
| 24 | 228 | | | | 90 | | | | | 92 | - | 92 | 428 | Sewer Brushes & Buckets | | | 379 | | 289 | | | 379 | | | 379 | | | 379 | J | 24 |
| 25 | - | | | | 900 | | | | | 825 | - | 825 | 428 | 3- Hose Assembly -Eductors | | | 975 | | 75 | | | 975 | | | 825 | | | 825 | K | 25 |
| 26 | 792 | | | | 330 | | | | | - | 330 | 330 | 428 | 14- Tool Boxes | | | 2170 | | 1840 | | | 2170 | | | 800 | | | 800 | L | 26 |
| 27 | - | | | | - | | | | | - | - | - | 428 | Sewer Rods | | | 1300 | | 1300 | | | 1300 | | | 1300 | | | 1300 | M | 27 |
| 28 | - | | | | - | | | | | - | - | - | 428 | 6- Valves - Eductors | | | 420 | | 420 | | | 420 | | | 420 | | | 420 | N | 28 |
| 29 | - | | | | - | | | | | - | - | - | 428 | 3- Root Cutters | | | 180 | | 180 | | | 180 | | | 163 | | | 163 | O | 29 |
| 30 | - | | | | - | | | | | - | - | - | 428 | 6- Trailers | | | 1200 | | 1200 | | | 1200 | | | 572 | | | 572 | P | 30 |
| 31 | -- | | | | 19500 | | | | | - | 19500 | 19500 | 456 | 1- Eductor Unit | | | - | | -19500 | | | - | | | | | | | | 31 |
| 32 | 1979 | | | | 2800 | | | | | 2028 | - | 2028 | 456 | 2-Automobiles | | | 3000 | | 200 | | | 2300 | | | 2800 | | | 2800 | Q | 32 |
| 33 | - | | | | - | | | | | - | - | - | 456 | 1- Air Compressor and 1 Truck - Mounted | | | 6750 | | 6750 | | | 6000 | | | 6000 | | | 6000 | R | 33 |
| 34 | 2685 | | | | - | | | | | - | - | - | 456 | 1- Panel Truck | | | - | | - | | | - | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | (Continued) | | | | | | | | | | | | | | | | 35 |

BUDGET ESTIMATE INDEX NO. 429 OPPOSITE SHEET NO. 4

## EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE PURCHASE OF ONE (1) MECHANICAL SEWER CLEANING UNIT.
ONE SIMILAR UNIT HAS BEEN IN SERVICE SINCE 1949. PREVIOUSLY 7/8" WOODEN RODS WERE MANUALLY FORCED INTO THE PIPE, WHICH CANNOT BE DONE IF THE MANHOLE IS FULL OF WATER. IF THIS CONDITION OCCURS IT IS NECESSARY TO EXCAVATE TO THE PIPE. THE MECHANICAL UNIT CAN BE INSERTED INTO THE PIPE, WHEN THE MANHOLE IS FULL OF WATER, THUS ELIMINATING THE MORE COSTLY PROCEDURE OF EXCAVATING.
FREQUENTLY THERE ARE MORE THAN ONE SEWER STOPPAGE AT THE SAME TIME. THE ADDITIONAL UNIT WOULD THEN BE USED.
FLOODING OF BASEMENTS GENERALLY RESULT FROM TIED UP MAIN SEWERS FOLLOWED BY THE PROPERTY OWNERS FILING A CLAIM AGAINST THE CITY. IT IS TO OUR ADVANTAGE TO CLEAR STOPPAGES AS QUICKLY AS POSSIBLE. THE MECHANICAL UNIT DOES THE JOB QUICKER THAN WITH WOODEN ROD OR EXCAVATING OVER THE PIPE.
VARIOUS SPECIAL CLEANING TOOLS ARE ATTACHED TO THE FLEXIBLE ROD TO REMOVE OBSTRUCTION, UTILIZING THE MECHANICAL FORCE OF THE POWER UNIT.
AMOUNT REQUESTED: $ 1,785

COMMENT: THE MECHANICAL SEWER CLEANING UNIT CONSISTS OF THE FOLLOWING:

| | | |
|---|---|---|
| 1 | - CARRY ALL TRAILER, MOUNTED ON TWO 600 X 16 PNEUMATIC TIRES | $350 |
| | 450' 5/16" X 36" STEEL RODS | 600 |
| 1 | - 2 H.P. POWER DRIVE | 400 |
| | SEWER CLEANING TOOLS | 435 |
| | | $1785 |

B - OBJECT OF EXPENDITURE: ~~TO PROVIDE FUNDS FOR THE PURCHASE OF ONE (1) MOBILE CRIBBING UNIT.~~
~~ONE (1) SIMILAR UNIT HAS BEEN IN SERVICE SINCE 1952 AND HAS PROVED SATISFACTORY IN AS MUCH AS THIS UNIT IS SELF CONTAINED. THE TWO CRIBBERS, WHO MAN THIS UNIT DRIVE THE TRUCK TO THE JOB, OPERATE THE AIR COMPRESSOR TOOLS USED IN CUTTING THE PAVEMENT, EXCAVATE THE DITCH, LAY THE SIDE SEWER, BACKFILL AND MOVE ON TO THE NEXT JOB.~~
~~WITHOUT SUCH A UNIT, AS AIR COMPRESSOR CUTS THE STREET, MEN ARE MOVED IN BY TRUCK. IN MOVING AWAY FROM JOB MEN OFTEN HAVE TO WAIT FOR TRUCK WHICH IS BUSY ELSEWHERE.~~
~~THIS IS PART OF THE PROGRAM TO MECHANIZE AS MANY UNITS IN THE BUREAU AS POSSIBLE.~~
~~AMOUNT REQUESTED: $ 6,810~~

COMMENTS: ~~THE MOBILE CRIBBING CREW UNIT CONSISTS OF THE FOLLOWING:~~

| | | |
|---|---|---|
| ~~1~~ | ~~TRUCK 9 FT. EXPRESS BODY DUAL REAR WHEELS~~ | ~~$ 1750~~ |
| ~~1~~ | ~~125 C.F.M. AIR COMPRESSOR, TRAILER MOUNTED~~ | ~~4050~~ |
| ~~2~~ | ~~50 FT. LENGTHS 3/4" AIR HOSE COUPLED - $30 PER LENGTH~~ | ~~60~~ |
| ~~1~~ | ~~SPADER~~ | ~~230~~ |
| ~~1~~ | ~~BACKFILL TAMPER~~ | ~~345~~ |
| ~~1~~ | ~~PAVEMENT BREAKER~~ | ~~375~~ |
| | | ~~$ 6810~~ |

C - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE PURCHASE OF ONE MECHANICAL TRENCH EXCAVATOR COMPLETE WITH BULL DOZER AND 1 - 12" AND 1 - 24" DIGGING BUCKETS.
MECHANICAL TRENCH EXCAVATOR AND BULL DOZER TO BE MOUNTED ON SUITABLE TRACTOR.
AMOUNT REQUESTED: $ 5,500

COMMENT: AT PRESENT ALL EXCAVATING OF MAIN SEWERS, WHERE A BREAK OR A STOPPAGE HAS OCCURRED IS PERFORMED BY HAND LABOR.
A DEMONSTRATION OF THIS TYPE OF EQUIPMENT TOOK PLACE AT A ROUTINE SEWER BREAK IN THE SUMMER OF 1955 WHICH WAS WITNESSED BY REPRESENTATIVES OF THE DEPARTMENT OF PUBLIC WORKS. THE EXCAVATION WAS MADE TO A DEPTH OF 5 FEET IN 15 MINUTES WHICH WOULD BE AN IMPOSSIBILITY IF HAND LABOR WAS EMPLOYED.
THE EQUIPMENT CAN BE USED FOR PILING DIRT AND LOADING ON TRUCK AS WELL AS FOR EXCAVATING. IT WILL BE REGULARLY USED FOR MAIN SEWER REPAIRS AND WILL BE AVAILABLE FOR EMERGENCY WORK.
IF APPROVED, AN OPERATOR WILL BE REQUESTED.

D - OBJECT OF EXPENDITURE: 5 - ONE TON FLAT BED TRUCKS TO REPLACE RENTED TRUCKS.
ANALYSIS OF COMPARATIVE ANNUAL COST (PER TRUCK)

| | | |
|---|---|---|
| PRESENT CONTRACT $675 PER MO. (INCLUDES DRIVER) | | $ 8100 |
| PROPOSED CITY OWNED TRUCKS | | |
| CHAUFFEUR 18.60 PER DAY, 252 DAYS | 4687 | |
| " RETIREMENT, SICK LEAVE, ETC. (17%) | 797 (A) | |
| TRUCK OPERATING COSTS 8000 MI. @ .071 | 568 | |
| ESTIMATED DEPRECIATION | 400 | 6452 |
| ANTICIPATED ANNUAL SAVINGS (PER TRUCK) | | 1648 |
| " " " 5 TRUCKS | | 8240 |

OVERTIME WORK WILL BE MORE ECONOMICAL WITH CITY OWNED TRUCKS SINCE THE ONLY ADDITIONAL COST WILL BE THE CHAUFFEUR'S PREMIUM RATE, WHEREAS WITH RENTED TRUCKS WE MUST PAY THE CALIF. PUBLIC UTILITIES COMMISSION RATES WHICH ARE PROHIBITIVE.

(A) VACATION RELIEF NOT CONTEMPLATED.

E - OBJECT OF EXPENDITURE: ~~TO PROVIDE FUNDS FOR THE PURCHASE OF ONE MOBILE REPAIR UNIT.~~
~~IT IS PROPOSED TO USE THIS UNIT IN A SIMILAR CAPACITY TO THAT OF THE MOBILE CRIBBING CREW UNIT. THE TWO MAN CREW, CONSISTING OF ONE BRICKLAYER AND ONE BRICKLAYER HELPER WILL DRIVE THE TRUCK TO THE JOB, PERFORM THE NECESSARY WORK AND MOVE ON TO THE NEXT JOB. SUFFICIENT MATERIAL WILL BE CARRIED ON THE TRUCK TO DO SEVERAL JOBS.~~
~~THIS TYPE OF EMPLOYEE ARE AT PRESENT MOVED BY TRUCK. DELAY IS OCCASIONED IN WAITING FOR THE TRUCK TO BRING MATERIAL AND IN MOVING TO THE NEXT JOB. AS THIS UNIT IS SELF CONTAINED THESE DELAYS WILL BE ELIMINATED.~~
~~AMOUNT REQUESTED: $ 1,[illegible]~~

COMMENT: ~~THE MOBILE REPAIR UNIT WILL CONSIST OF 1 TRUCK, 9 FT. EXPRESS BODY, DUAL REAR WHEELS.~~

F - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE REPLACEMENT OF 2 OBSOLETE PAVING BREAKERS.
AMOUNT REQUESTED: $750

COMMENT: THIS EQUIPMENT IS TO BE USED WITH AN 125 CFM AIR COMPRESSOR WHICH WAS PURCHASED IN 1955 FOR THE GUNITE UNIT.
GUNITING IS A SEASONAL OPERATION AND THE AIR COMPRESSOR WITH THE ABOVE MENTIONED EQUIPMENT CAN BE USED FOR GENERAL SEWER REPAIR WORK FOR AT LEAST 6 MONTHS OUT OF EACH YEAR.
ALL OF THE PRESENT PAVING BREAKERS ARE DIRECTLY ASSIGNED TO PRESENT OPERATING EQUIPMENT AND ARE NOT AVAILABLE FOR USE WITH THIS COMPRESSOR.

PAVEMENT BREAKER ASSIGNMENT
THERE ARE 10 PAVEMENT BREAKERS ASSIGNED TO FIVE AIR COMPRESSORS - TWO OF WHICH ARE OBSOLETE.
2 PAVING BREAKERS - 30+ LB. - $375 EA. $750

G - OBJECT OF EXPENDITURE: ONE ROUGH PUMP TO BE USED AS A REPLACEMENT ON ANY OF 10 EDUCTORS.
AMOUNT REQUESTED: $ 1,200

COMMENT: AT THE PRESENT TIME A COMPLETE EDUCTOR IS OUT OF SERVICE DURING REPAIRS TO THE PUMP. WITH AN AVAILABLE REPLACEMENT EDUCTOR WILL BE RETURNED TO SERVICE AS SOON AS THE PUMP IS REPLACED. THEN THE REPAIRED PUMP BECOMES A REPLACEMENT.
THE PUMP HANDLES GRIT AND OTHER SOLIDS WHICH CAUSE CONSIDERABLE WEAR TO MOVING PARTS. THESE PARTS ARE NOT ALWAYS AVAILABLE FROM STOCK ON SHORT NOTICE. BY REPLACING A COMPLETE UNIT, OPERATING AND STANDBY EDUCTORS CAN BE MADE READILY AVAILABLE WHICH WILL RESULT IN SAVING OF TIME OF OPERATING PERSONNEL.

H - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE REPLACEMENT OF 100 BARRICADES.
AMOUNT REQUESTED: $ ~~1,200~~ 700

COMMENTS: FROM 50 TO 75 OR MORE BARRICADES ARE IN USE DAILY UNDER NORMAL WORKING CONDITIONS. A BARRICADE HAS A LIFE OF FROM 6 MONTHS TO 1 YEAR REQUIRING REPLACEMENT OF 100 BARRICADES A YEAR TO MAINTAIN OUR STOCK AT WORKING LEVEL.
PREVIOUSLY INCLUDED WITH TOOL BOXES.

# EXPLANATION SHEET

I - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS TO REPLACE SEWER LADDERS BROKEN OR DAMAGED BY USUAL WEAR AND TEAR.
AMOUNT REQUESTED: $120 98
COMMENT: THESE LADDERS ARE THE PRINCIPAL MEANS OF ENTERING SEWERS AT MANHOLES. 10 - LADDERS @ $12 EACH

J - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE REPLACEMENT OF SEWER BUCKETS AND BRUSHES.
AMOUNT REQUESTED: $379
COMMENT: SEWER BUCKETS ARE USED ON A DRAG LINE IN ALL SIZE SEWERS WHILE SEWER BRUSHES ARE USED IN PIPE SEWERS ONLY.
THIS EQUIPMENT IS SUBJECTED TO ROUGH USAGE AND ARE EXPENDIBLE.
THE FOLLOWING BUCKETS AND BRUSHES ARE NEEDED TO REPLENISH OUR INVENTORY:

| | | | | | |
|---|---|---|---|---|---|
| BUCKETS | 2 - 4" | AT | $ 22.00 EACH | $ 44.00 | |
| | 2 - 6" | AT | 27.50 " | 55.00 | |
| | 2 - 8" | AT | 31.00 " | 62.00 | |
| | 2 - 10" | AT | 33.50 " | 67.00 | $ 228.00 |
| | | | | 228.00 | |
| BRUSHES | 1 - 8" | AT | 29.10 " | 29.10 | |
| | 1 - 12" | AT | 51.60 " | 51.60 | |
| | 1 - 15" | AT | 69.80 " | 69.80 | 151.00 |
| | | | | 150.50 | $ 379.00 |

K - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE REPLACEMENT OF 3 EDUCTOR HOSE ASSEMBLIES.
AMOUNT REQUESTED: $975 52√
COMMENT: THE HOSE ASSEMBLY ON EDUCTORS 404, 414 AND 415 CAME WITH THE EDUCTORS AT THE TIME OF PURCHASE.
THESE ASSEMBLIES ARE WORN TO THE POINT WHERE REPLACEMENT IS NECESSARY. THEY CANNOT BE BOUGHT LOCALLY AND MUST BE PURCHASED FROM THE ELGIN CORPORATION, ELGIN, ILLINOIS.
3 - 3½" EDUCTOR HOSE ASSEMBLY
ELGIN #ELC - B
COMPLETE $325.00 EACH $975

EDUCTOR NO. 404 PURCHASED IN 1944
" " 414 " " 1948
" " 415 " " 1948

L - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE REPLACEMENT OF 14 TOOL BOXES FOR THE NEW TRAILERS.
AMOUNT REQUESTED: $ ~~2,170~~ 810
COMMENT: TOOL BOXES FOR THE MOST PART ARE OLD, DILAPIDATED AND NOT BEST ADAPTED TO THE WORK REQUIREMENTS. SOME BOXES LEAK RESULTING IN WETTING OF WORKMENS CLOTHES KEPT OVERNIGHT IN THE BOXES.
IT IS PROPOSED TO REPLACE THE WORST BOXES WITH NEW REDESIGNED UNITS FOR MOUNTING ON THE NEW TRAILERS.
PREVIOUSLY INCLUDED WITH BARRICADES.

M - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE REPLACEMENT OF SEWER RODS.
AMOUNT REQUESTED: $ 1,300
COMMENT:

| | | | | | | |
|---|---|---|---|---|---|---|
| FLEXIBLE STEEL RODS | - 200 | (3' LONG X 5/16" DIA. COUPLED | - | $3.50 EACH | $ 700 | |
| FELTON WOOD RODS | - 300 | (3' LONG X 7/8" DIA. COUPLED | - | 2.00 EACH | 600 | $1300 |

THE PURCHASE OF SEWER RODS IS NECESSARY DUE TO WEAR AND TEAR OF ALL THE RODS AND THE CRYSTALIZATION OF THE STEEL RODS AND THE ROTTING OF THE WOODEN RODS.
THE PRESENT RODS ARE WORN TO THE POINT WHERE THEY ARE LIABLE TO BREAK WHEN BEING USED. IF THIS OCCURS IN THE SEWER, THE SEWER BECOMES PLUGGED. IF THE RODS BREAK OUTSIDE THE SEWER PERSONAL INJURY MIGHT RESULT.

N - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE PURCHASE OF VALVES.
AMOUNT REQUESTED: $ 420
COMMENT: THE MAIN DISCHARGE VALVES ON EDUCTORS CAN NO LONGER BE REPAIRED. IT IS CONTEMPLATED THAT 6 - 4" CAM ACTION QUICK OPENING, SCREW TYPE POWER VALVES WILL BE REQUIRED TO KEEP THE EQUIPMENT IN OPERATION.
6 - 4" CAM ACTION QUICK OPENING POWER VALVES AT $70.00 EACH $ 420.00
RECOMMENDED BY SUPERINTENDENT, SHOP #2 - PURCHASING DEPARTMENT

O - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE PURCHASE OF 3 - 2½" SELF PROPELLING ROOT CUTTERS AT $60.00 EACH
AMOUNT REQUESTED: ~~$180~~ 163
COMMENT: SELF PROPELLING ROOT CUTTERS ARE A PARTICULAR TYPE OF NOZZLE DESIGNED TO CUT ROOTS WHEN PROPELLED THRU A SEWER BY WATER PRESSURE.
THESE NOZZLES WEAR IN SERVICE. THREE (3) ARE NEEDED ANNUALLY TO MAINTAIN REQUIRED STOCK.
FORMERLY SHOWN UNDER EQUIPMENT NEW.

P - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE PURCHASE OF TRAILER CHASSIS (2 WHEEL RUBBER TIRED STEEL BODY) TO BE USED TO MOUNT OUR STANDARD TOOL BOX.
AMOUNT REQUESTED: $ ~~1,200~~ √72 6 TRAILER CHASSIS AT $200 EACH.
COMMENT: FOURTEEN (14) TRAILER CHASSIS WERE PURCHASED IN 1955, FROM FUNDS APPROPRIATED IN 1954-55 AND 1955-56. TO COMPLETE OUR PRESENT INVENTORY SIX (6) ARE REQUESTED.
THE EXISTING EQUIPMENT IS A COLLECTION OF HOME MADE VEHICLES NOT OF STANDARD DESIGN.
IT IS OUR INTENTION TO CONTINUE MOUNTING OUR STANDARD TOOL BOXES ON TRAILER CHASSIS UNTIL ALL CREWS ARE EQUIPPED.
TOOL BOXES ARE NOW MANHANDLED ON AND OFF TRUCKS MOVING FROM ONE JOB TO ANOTHER. WHEN TOOL BOXES ARE MOUNTED ON TRAILER CHASSIS THEY WILL BE HITCHED BEHIND A TRUCK IN MOVING TO THE NEXT JOB, THUS SAVING TIME AND POSSIBLE INJURY TO MEN WHO WOULD BE REQUIRED TO LIFT THEM ON AND OFF THE TRUCK.
FORMERLY SHOWN UNDER EQUIPMENT NEW.

Q - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE REPLACEMENT OF TWO AUTOMOBILES DUE TO WHAT WE BELIEVE TO HAVE ATTAINED MAXIMUM MILEAGE FOR ECONOMICAL OPERATION; USED BY ONE ASSISTANT SUPERINTENDENT AND ONE GENERAL FOREMAN.
AMOUNT REQUESTED $3,000 2 COUPES @ $1500 EACH
COMMENT: THE YEAR MODEL, COST OF SHOP REPAIRS AND MILEAGE, TO OCTOBER 31, 1954 IS SHOWN BELOW:

| NO. | MAKE | YEAR | SHOP REPAIRS | MILEAGE |
|---|---|---|---|---|
| 34 | FORD | 1947 | $ 2,404.49 | 100,214 |
| 83 | PLYMOUTH | 1949 | 1,223.14 | 73,239 |

SHOP REPAIRS AND MILEAGE CALCULATED TO AUGUST 31, 1955.
BOTH OF THE ABOVE AUTOMOBILES WERE SURVEYED BY THE PURCHASING DEPARTMENT.

R - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR THE REPLACEMENT OF ONE AIR COMPRESSOR MOUNTED TRUCK CHASSIS DUE TO OBSOLESCENCE.
AMOUNT REQUESTED: $ 6,750
COMMENT:

| | | | | |
|---|---|---|---|---|
| 1 | AIR COMPRESSOR - 125 CFM | | $ 3440.00 | |
| 2 | HOSE REELS MOUNTED | $ 80.00 EACH | 160.00 | |
| 4 | 50' LENGTHS - 3/4" AIR HOSE COMPLETE WITH COUPLINGS | 50.00 PER LENGTH | 200.00 | |
| 2 | PAVING BREAKERS - 80½ LBS. | 375.00 EACH | 750.00 | $ 4550 |
| 1 | CHEVROLET HEAVY DUTY TRUCK - 1½ TON - $1900 | | | 1900 |
| | MOUNTING AIR COMPRESSOR ON TRUCK CHASIS - $300 | | | 300 |

THE YEAR MODEL, COST OF SHOP REPAIR FOR TRUCK AND AIR COMPRESSOR AND MILEAGE FOR TRUCK TO AUGUST 31, 1955.

| | | | | | |
|---|---|---|---|---|---|
| TRUCK | NO. 409 | MAKE: FORD | YEAR MODEL: 1944 | SHOP REPAIRS: $ 4,627.66 | MILEAGE - 70,024 TRUCK SHOP CHARGES FOR LAST 12 MOS. $835 |
| AIR COMPRESSOR | NO. 813 | " GARDNER DENVER | " " 1944 | 3,507.64 | AIR COMPRESSOR SHOP CHARGES FOR LAST 12 MONTHS $994 |

EQUIPMENT SURVEYED BY PURCHASING DEPARTMENT.

CONTROLLER'S FORM No. 4710

849

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS

Bureau or Division SEWER REPAIR DIVISION

Appropriation Number 6,429

Sheet Number 5 of 6 Sheets

Index Number 429

C. 6. 0.

| Line | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 14 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | EQUIPMENT(CONTINUED) |
| 2 | | | | | | | | | | | | | | |
| 3 | 10384 | | | | 26663 | | | | -385 | 4688 | 20275 | 24963 | | Total Equipment-Replacements |
| 4 | 20110 | | | | 28143 | | | | -75 | 6243 | 20275 | 26518 | | Total - Equipment |
| 5 | - | | | | 28143 | | | | -75 | 6243 | 20275 | 26518 | | Transfer - Purchaser |
| 6 | 20110 | | | | - | | | | - | - | - | - | | Net Total - Equipment |

| Line | Class Title or Description 14 | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Budgets with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force 18 | Amount 19 | (1) Recommended by Chief Admin. Officer, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | EQUIPMENT(CONTINUED) | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | |
| 3 | Total Equipment-Replacements | | | 19764 | | -6899 | | | 17494 | | | 14987 | | | 14987 | |
| 4 | Total - Equipment | | | 52009 | | 23866 | | | 44239 | | | 33022 | | | 33022 | |
| 5 | Transfer - Purchaser | | | 52009 | | 23866 | | | 44239 | | | 33022 | | | 33022 | |
| 6 | Net Total - Equipment | | | - | | - | | | - | | | | | | | |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: BUREAU OF SEWER REPAIR & SEWAGE TREATMENT SEWER REPAIR DIVISION
Appropriation Number: 6.429
Sheet Number: 6 of 6 Sheets
Index Number: 429

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees C.A.O | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | 900.000 | SERVICES OF OTHER DEPARTMENTS | | | | | | | | | | | | | | | |
| 2 | 3945 | | | | 4037 | | | | | 2010 | 2027 | 4037 | | BUREAU OF ACCOUNTS | | | 4117 | | 80 | | | 4117 | | | 4117 | | | 4117 | A |
| 3 | 5580 | | | | 5982 | | | | | 3000 | 2982 | 5982 | | BUREAU OF ENGINEERING | | | 6274 | | 292 | | | 6274 | | | 6274 | | | 6274 | B |
| 4 | 9525 | | | | 10019 | | | | | 5010 | 5009 | 10019 | | TOTAL-SERVICES OTHER DEPARTMENTS | | | 10391 | | 372 | | | 10391 | | | 10391 | | | 10391 | |
| 5 | 3945 | | | | 4037 | | | | | 2010 | 2027 | 4037 | | TRANSFER TO BUREAU ACCOUNTS | | | 4117 | | 80 | | | 4117 | | | 4117 | | | 4117 | |
| 6 | 5580 | | | | 5982 | | | | | 3000 | 2982 | 5982 | | TRANSFER TO BUREAU OF ENGINEERING | | | 6274 | | 292 | | | 6274 | | | 6000 | | | 6000 | |
| 7 | 9525 | | | | 10019 | | | | | 5010 | 5009 | 10019 | | TOTAL TRANSFERS | | | 10391 | | 372 | | | 10391 | | | 10117 | | | 10117 | |
| 8 | - | | | | - | | | | | - | - | - | | NET REQUEST | | | - | | - | | | - | | | 274 | | | 274 | |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | 901.000 | TEARING UP STREETS -SIDE SEWERS | | | | | | | | | | | | | | | |
| 15 | 119775 | | | | 100000 | | | | | 68271 | 31729 | 100000 | | RECEIPTS ALLOCATED TO APPROPRIATION | | | 100000 | | | | | 100000 | | | 100000 | | | 100000 | C |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 429 OPPOSITE SHEET NO. 6

## EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR ONE (1) GENERAL-CLERK TYPIST

| | | | |
|---|---|---|---|
| SALARY | $330 PER MO. X 12 MO. | $ 3960 | |
| HOLIDAYS | 4 AT $15.23 PER DAY | 61 | |
| OVERTIME | 32 HRS. AT $2.98 | 96 | $ 4117 |

AMOUNT REQUESTED: $4,117

COMMENT: THIS GENERAL-CLERK TYPIST PERFORMS ALL CLERICAL WORK FOR THE BUREAU OF SEWER REPAIR.

HOLIDAYS:

| | |
|---|---|
| COLUMBUS DAY | FRI. OCTOBER 12, 1956 |
| ELECTION DAY | TUE. NOVEMBER 6, 1956 |
| VETERANS DAY | MON. NOVEMBER 11, 1956 |
| LINCOLNS BIRTHDAY | MON. FEBRUARY 12, 1957 |

B - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR ONE (1) JUNIOR ENGINEER-CIVIL

| | | | |
|---|---|---|---|
| SALARY | $500 PER MO. X 12 MO. | $ 6000 | |
| HOLIDAYS | 4 AT $23.08 PER DAY | 92 | |
| OVERTIME | 40 HRS. AT $4.52 | 181 | $ 6,274 |

AMOUNT REQUESTED: $ 6,275

COMMENT: THIS JUNIOR ENGINEER CIVIL, KEEPS RECORDS OF ALL SEWER REPAIR JOBS BY ENTERING THEM ON MAPS ESPECIALLY PREPARED FOR THAT PURPOSE. TAKES WEEKLY DRAINAGE READINGS OF SLIDE AREAS WHICH ARE CLOSE TO SUB-SURFACE STRUCTURES. MAKES INVESTIGATIONS OF THE CONDITION OF SEWERS. WHEN NECESSARY CHECKS ELEVATIONS AND GIVES LINE AND GRADE FOR SEWERS.

C - RECEIPTS FROM DEPOSITS ESTIMATE: $ 100,000.00

BUDGET ESTIMATE INDEX NO. 431

## EXPLANATION SHEET

Functions of the Bureau of Street Cleaning: Cleans 620 miles of paved streets in the City and County of San Francisco. As a part of this work the Bureau cleans and services six Underpasses, four Pedestrian Overpasses, the Broadway and Stockton Street Tunnels, 85 curb miles of center strips and traffic islands, 157 channelized intersections, 80 installations of Pedestrian Steps, all vacant City owned lots and public monuments.,
-------also clean up after parades, celebrations and accidents, and perform gardening service in various parts of the City.

The Bureau cooperates with other Departments and Bureaus in the enforcement of Health, Police and Fire Codes in matters that pertain to littering streets, etc.

### SUMMARY - WORK PROGRAM 1956-1957 - BUREAU OF STREET CLEANING

| | OPERATION | Number of Units | Total Coverage Miles except as Noted | Total labor Daily Except as Noted | Personnel Supervision Daily except as Noted | AUTOMOTIVE EQUIPMENT | | | ANNUAL COSTS | | | | | Unit Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operating Daily Except as Noted | Reserve | Rented | Personnel | Contractual | M & S | Other | Total Annual Costs | |
| 1 | Manual Sweeping-Daily coverage business districts and extra dirty sections-Sweeper usually with a buggy. | 137 | 82,000 curb miles | 166 | 1-1/2 | 6 | 2 | 1/4 | $ 745,974.30 | $ 11,837 | $ 5,890 | $ 2,000 | $ 765,701.30 | $ 9.34 Per curb mile |
| 2 | Gang Sweeping-Crews of 5 to 10 men - 1 truck -Cleaning districts not covered by manual sweeping | 12 | 38,000 curb miles | 83 | 13 1/2 | 11 | 2 | 1/4 | 447,253.50 | 11,133 | 4,760 | 2,100 | 465,246.50 | 12.25 Per curb mile |
| 3 | Motor Sweeping-Sweep boulevards -Center Islands and Lesser parked areas - plus controlled parking districts | 11 | 42,000 curb miles | 14 | 1/2 | 12 | | 1/2 | 80,523.70 | 26,155 | 7,060 | 4,000 | 117,738.70 | 2.80 Per curb mile |
| 4 | Litter Control cover all areas periodically especially paper pockets and daily coverage of many business areas | 10 | 65,000 | 31 | 1/2 | 10 | 1 | | 152,444.50 | 7,260 | 4,510 | | 164,214.50 | 2.53 Per mile of operation. |
| 5 | Utility Truck-Cleanup service - clean produce district daily -Assist gang sweeping trucks when necessary-Work on special assignments | 1 | 7,000 | 3 | 1/4 | 1 | 1 | | 16,170.65 | 355 | 800 | | 17,325.65 | 2.47 Per mile of operation |
| 6 | Special assignment - crews service emergencies - maintenance yard cleanup - clean and weed 87 curb miles of center islands - 157 channelized intersections - Assist in tunnel cleaning, etc. | 2 | 15,000 | 6 | 1/4 | 2 | 1 | | 30,635.45 | 355 | 1,748 | | 32,738.45 | 2.18 Per mile of operation. |
| 7 | Motor Flushing - Main business sections - Boulevards - Tunnels - Monuments and special assignments - water trees on streets, etc. | 10 | 76,000 | 18 | 1/2 | 10 | | | 94,131.70 | 9,350 | 6,120 | | 109,601.70 | 1.44 Per mile of operation. |
| 8 | Saturday and Sunday cleanup crews to work 4 hours Saturday and 4 hours Sunday | 64 varies | various | various | 1 each-week-end | various | | | 65,216.40 | 500 | | | 65,716.40 | Unit cost not applicable |
| 9 | Celebration Cleanup - New Year's Eve-Parades-East & West Pageant-Coster Derbies-Halloween Conventions-District Fiestas-etc. | 12 plus cleanups | various | various | various | various | | | 12,978.00 | 400 | | | 13,378.00 | Varies bet. $10.00 and $4,800.00 |
| 10 | Gardening-Ingleside Park-Junipero Serra-120 plots-Stanley Dr.-Junipero Serra Interchange-Stanley Dr. Junipero Serra to Lake Merced Blvd.-Plus other small plots | 2 | 7-acres lawn & Ice plants&Garden plots | 2 | | 2 | | | 7,920.00 | 100 | | | 8,020.00 | Unit cost not applicable |
| 11 | One man litter patrol to cover emergencies-Cleanup of small spillages,glass,papers,garbage,etc. Radio-Telephone Equipped | 1 | 10,000 | 1 | | 1 | | | 4,384.80 | 200 | | | 4,584.80 | .46 per mile of operation |
| 12 | Miscellaneous items as covered separately in budget | 3 | 70,000 | | 2 | 7 | | | 16,440.00 | 8,713 | 4,970 | 4,323 | 34,446.00 | Unit cost not applicable |
| 13 | Seasonable-Relief services to keep Motor equipment operating during vacation periods | 2 | | | | | | | 10,848.00 | | | | 10,848.00 | Unit cost not applicable |
| | TOTALS | | 405,000 | 324 | 20 | 62 | 7 | 1 | $ 1,684,921.00 | $ 76,358 | $ 35,658 | $ 12,323 | $ 1,809,560.00 | |
| 14 | Equipment requested | | | | | | | | | | | | 61,196.00 | |
| | TOTAL BUDGET REQUEST | | | | | | | | | | | | $ 1,870,756.00 | |

RECOMMENDED: ____________________
Superintendent, Bureau of Street Cleaning

# EXPLANATION SHEET

431
INDEX NO. 4/2 - D.P.W. BUREAU OF STREET CLEANING

COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 15,597 | 18,555 | 18,930 | 21,904 | 23,261 | 25,252 | 26,936 | 26,351 | 33,398 | 30,922 | 34,694 | 37,331 |
| Number of Employments | (4) | (5) | (5) | (5) | (5) | (5) | (5) | (5) | (6) | (6) | (6) | (6) |
| Allowance for Overtime | 460 | 948 | 1,533 | 2,214 | 2,249 | 2,682 | 2,353 | 2,532 | 2,371 | 1,384 | 2,273 | 2,170 |
| Holiday Pay | - | - | 634 | 485 | 487 | 487 | 676 | 672 | 350 | 216 | 428 | 328 |
| Military Leave | 344 | - | - | - | - | - | - | - | - | - | - | - |
| Wages | 611,912 | 605,372 | 643,470 | 881,415 | 990,286 | 1,088,275 | 1,094,678 | 1,108,429 | 1,194,686 | 1,329,252 | 1,441,890 | 1,490,517 |
| Retroactive Wages | - | - | - | - | - | - | - | - | - | 2,578 | - | - |
| Number of Employments | (319) | (325) | (350) | (343) | (346) | (346) | (346) | (352) | (351) | (351) | (351) | (324) |
| Truck Team Hire | 3,091 | 3,114 | 3,421 | 3,882 | 4,643 | 5,072 | 5,233 | 5,328 | 5,822 | 6,006 | 6,392 | 7,500 |
| Maintenance & Repair of Auto. Equipment | 26,704 | 30,595 | 30,637 | 39,869 | 41,834 | 44,533 | 45,656 | 36,733 | 53,018 | 59,261 | 57,536 | 57,091 |
| Heat, Light & Power | 56 | 62 | 72 | 72 | 88 | 103 | 110 | 111 | 91 | 73 | 73 | 96 |
| Other Contractual Services | 2,507 | 1,825 | 2,385 | 2,564 | 953 | 2,093 | 1,305 | 13,367 | 1,419 | 1,854 | 6,146 | 4,033 |
| Street Cleaning Supplies | 3,333 | 3,376 | 3,196 | 3,366 | 3,721 | 4,340 | 6,028 | 5,427 | 6,716 | 2,277 | 4,973 | 5,174 |
| Gasoline & Oil | 8,753 | 9,560 | 9,414 | 9,982 | 14,619 | 17,207 | 16,571 | 16,759 | 17,354 | 20,318 | 23,403 | 21,935 |
| Other Materials & Supplies | 1,353 | 1,885 | 2,609 | 4,603 | 2,952 | 3,686 | 2,370 | 3,794 | 2,159 | 5,080 | 3,719 | 4,950 |
| Equipment | 53,828 | 25,568 | 4,107 | 15,746 | 23,928 | 33,842 | 61,814 | 31,824 | 12,820 | 9,570 | 51,691 | 39,811 |
| Services of Other Departments | 5,829 | 6,390 | 6,985 | 6,746 | 9,478 | 9,513 | 4,732 | 3,021 | 3,459 | 3,642 | 3,899 | 3,960 |
| TOTAL | 733,787 | 707,270 | 727,393 | 992,848 | 1,116,499 | 1,237,085 | 1,268,462 | 1,254,348 | 1,333,663 | 1,473,533 | 1,637,117 | 1,674,902 |

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division STREET CLEANING Appropriation Number 6.431 Sheet Number 1 of 6 Sheets Index Number 431

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate<br>C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 37331 | | 7 | | 43050 | | | | -645 | 20715 | 21480 | 42195 | 110.000 | PERSONAL SERVICES-PERMANENT | 9 | | 54960 | 2 | 11910 | 8 | | 49200 | 7 | | 45540 | 7 | | 45540 | |
| 3 | 2170 | | | | 2200 | | | | | 1148 | 1052 | 2200 | 111.000 | ALLOWANCE FOR OVERTIME | | | 2423 | | 223 | | | 2200 | | | 2200 | | | 2200 | |
| 4 | 328 | | | | 510 | | | | | 230 | 280 | 510 | 112.000 | ALLOWANCE FOR HOLIDAYS | | | 660 | | 150 | | | 560 | | | 560 | | | 560 | |
| 5 | 1490517 | | 326 | | 1581732 | | | | | 774626 | 795713 | 1570339 | 130.000 | WAGES | 334 | | 1629313 | 8 | 47581 | 331 | | 1610555 | 323 | | 1569476 | 323 | | 1569476 | |
| 6 | - | | 25 | | - | | | | | - | - | - | 130.000 | WAGES - AS NEEDED | 25 | | - | | - | 25 | | - | 25 | | | 25 | | | |
| 7 | 61220 | | | | 59993 | | | | | 35025 | 29357 | 64382 | 200,000 | CONTRACTUAL SERVICES | | | 75316 | | 15323 | | | 66833 | | | 62534 | | | 70534 | |
| 8 | 7500 | | | | 7500 | | | | | 3817 | 4050 | 7867 | 204,000 | TRUCK HIRE | | | 4050 | | -3450 | | | 4050 | | | 4050 | | | 4050 | |
| 9 | 32065 | | | | 30335 | | | | -50 | 15343 | 16442 | 31785 | 300,000 | MATERIALS AND SUPPLIES | | | 35508 | | 5173 | | | 34628 | | | 32735 | | | 32735 | |
| 10 | 39311 | | | | 38795 | | | | 50 | 1532 | 37206 | 38738 | 400.000 | EQUIPMENT | | | 62771 | | 23976 | | | 47446 | | | 35957 | | | 37657 | |
| 11 | 3950 | | | | 4080 | | | | | 2040 | 2040 | 4080 | 900.000 | SERVICES OF OTHER DEPARTMENTS | | | 4083 | | 3 | | | 4083 | | | 4083 | | | 4083 | |
| 12 | 1674392 | | 358 | | 1768195 | | | | -645 | 854476 | 907620 | 1762096 | | GROSS REQUEST | 368 | | 1869084 | 10 | 100889 | 364 | | 1819555 | 355 | | 1757135 | 355 | | 1766835 | |
| 13 | 79026 | | | | 115567 | | | | 50 | 44060 | 75228 | 119288 | | TRANSFER TO PURCHASER | | | 144934 | | 29367 | | | 129609 | | | 115315 | | | 125015 | |
| 14 | 96 | | | | 75 | | | | | 67 | 89 | 156 | | TRANSFER TO PUBLIC UTILITIES | | | 140 | | 65 | | | 140 | | | 96 | | | 96 | |
| 15 | 1265 | | | | 1266 | | | | | 633 | 633 | 1266 | | TRANSFER TO GENERAL OFFICE | | | - | | -1266 | | | - | | | | | | | |
| 16 | 3950 | | | | 4080 | | | | | 2040 | 2040 | 4080 | | TRANSFER TO BUREAU OF ACCOUNTS | | | 4083 | | 3 | | | 4083 | | | 4083 | | | 4083 | |
| 17 | 84[illegible]43 | | | | 120988 | | | | 50 | 46800 | 77990 | 124790 | | TOTAL TRANSFERS | | | 149157 | | 28169 | | | 133832 | | | 119494 | | | 129194 | |
| 18 | 1590055 | | 358 | | 1647207 | | | | -695 | 807676 | 829630 | 1637306 | | NET REQUEST | 368 | | 1719927 | 10 | 72720 | 364 | | 1685723 | 355 | | 1637641 | 355 | | 1637641 | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | - | | | | 3480 | | | | | 847 | 1740 | 2587 | | INTER FUND RECEIPTS<br>FROM 6.681.900.000<br>TO: 6.431.110.000 | | | 3750 | | 270 | | | 3250 | | | 3750 | | | 3750 | |
| 23 | - | | | | 3480 | | | | | 847 | 1740 | 2587 | | TOTAL INTER FUND RECEIPTS | | | 3750 | | 270 | | | 3750 | | | 3750 | | | 3750 | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4730

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC WORKS Bureau or Division STREET CLEANING Appropriation Number 6.431 Sheet Number 2 of 6 Sheets Index Number 431

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. 50 Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 4 and 5 (-) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate C.A.O. | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  |  |  |  |  | To compensation Reserve |  |  | -645 |  |  |  | 110.000 | PERMANENT SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 25216 | 1 | 4 | 480<br>560 | 26880 |  |  |  |  | 13265 | 13440 | 26705 | J108 | District Director of Street Cleaning | 5 | 480<br>560 | 32640 | 1 | 5260 | 4 | 480<br>560 | 26880 | 4 | 515<br>590 | 28320 | 4 | 515.<br>590 | 28320 | A-B |
| 3 |  |  |  |  |  |  |  |  |  |  |  |  |  | Assistant Superintendent | 1 | 500<br>600 | 6000 | 1 | 6000 | 1 | 500<br>600 | 6000 | 0 | 500<br>600 | 0 | 0 |  | 0 | C |
| 4 | 8275 | 2 | 1 | 620<br>720 | 8640 |  |  |  |  | 4320 | 4320 | 8640 | J112 | Superintendent of Street Cleaning | 1 | 620<br>720 | 8640 |  |  | 1 |  | 8640 | 1 | 655<br>755 | 9060 | 1 | 655-<br>755 | 9060 |  |
| 5 | 3840 | 3 | 2 | 290<br>330 | 7530 |  |  |  |  | 3130 | 3720 | 6850 | 058 | GARDENER | 2 | 290<br>330 | 7680 |  | 150 | 2 | 290<br>330 | 7680 | 2 | 310<br>355 | 8160 | 2 | 310-<br>355 | 8160 | B |
| 6 | 37331 |  | 7 |  | 43050 |  |  |  | -645 | 20715 | 21480 | 42195 |  | TOTAL PERMANENT SALARIES | 9 |  | 54360 | 2 | 11910 | 8 |  | 49200 | 7 |  | 45540 | 7 |  | 45540 |  |
| 7 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 10 | 2120 |  |  |  | 2200 |  |  |  |  | 1148 | 1052 | 2200 | 111.000 | OVERTIME-MONTHLY |  |  | 2423 |  | 223 |  |  | 2200 |  |  | 2200 |  |  | 2200 | D |
| 11 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14 | 328 |  |  |  | 510 |  |  |  |  | 230 | 280 | 510 | 112.000 | HOLIDAYS |  |  | 660 |  | 150 |  |  | 560 |  |  | 560 |  |  | 560 | E |
| 15 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18 |  | Salary Ord. Section 50.1 (253 Days) |  |  |  |  |  |  |  |  |  |  | 130.000 | WAGES (252 DAYS) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 19 | 1038508 | 2 | 265 | 17.40 | 1166583 |  |  |  |  | 563451 | 585597 | 1155048 | J4 | Laborer | 271 | 17.40 | 1188281 | 6 | 21698 | 269 | 17.40 | 1129512 | 261 | 17.40 | 1144433 | 261 | 17.40 | 1144433 | F-K |
| 20 | 55946 | 3 | 12 | 19.40 | 58899 |  |  |  |  | 28692 | 29566 | 58258 | J10 | Labor Sub-Foreman | 12 | 19.40 | 58666 |  | - 233 | 12 | 19.40 | 58666 | 12 | 19.40 | 58666 | 12 | 19.40 | 58666 | K |
| 21 | 269886 | 6 | 49 | 17.80<br>26.04 | 281858 |  |  |  |  | 138674 | 142325 | 280939 | 01 | Chauffeur (23.40) | 51 | 18.60<br>26.04 | 300232 | 2 | 18372 | 50 | 18.60<br>26.04 | 224840 | 50 | 18.60<br>26.04 | 294840 | 50 | 18.60<br>26.04 | 294840 | G-J-K |
| 22 | 66177 |  |  |  | 71537 |  |  |  |  | 33312 | 38225 | 71537 |  | Saturday, Sunday and Celebration Work. |  |  | 75623 |  | 4032 |  |  | 71537 |  |  | 71537 |  |  | 71537 | H |
| 23 |  |  |  |  | 2855 |  |  |  |  | 4497 |  | 4497 |  | Seasonal Relief Services |  |  | 6000 |  | 3145 |  |  | 6000 |  |  | 0 |  |  |  | I |
| 24 | 1400517 |  | 326 |  | 1581732 |  |  |  |  | 774626 | 795713 | 1570339 |  | TOTAL WAGES | 334 |  | 1629313 | 8 | 47581 | 331 |  | 1610555 | 323 |  | 1569476 | 323 |  | 1569476 |  |
| 25 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28 |  | SALARY ORD. SECTION 50 (a) |  |  |  |  |  |  |  |  |  |  |  | EMPLOYMENTS AS NEEDED |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29 |  | 1 | 25 | 17.40 |  |  |  |  |  |  |  |  | J4 | Laborer | 25 | 17.40 |  |  |  | 25 | 17.40 |  | 25 | 17.40 |  | 25 | 17.40 |  |  |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

BUDGET ESTIMATE INDEX NO. 431 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: TO PROVIDE MEANS OF PROPERLY SUPERVISING FIELD ACTIVITIES AND TO EXPEDITE WORK.
COMMENTS: PRESENTLY THE BUREAU HAS FOUR DISTRICT DIRECTORS SUPERVISING THE ACTIVITIES OF 265 J-4 LABORERS, 12 LABOR WORKING SUB-FOREMEN, AND 49 CHAUFFEURS. EACH DIRECTOR HAS AN ASSIGNED DISTRICT AND IS RESPONSIBLE FOR THE PROPER MAINTENANCE OF IT.
SAN FRANCISCO NOW SHOWS A DAILY POPULATION OF 1,012,000 PERSONS, AND A CENSUS POPULATION ESTIMATED AT 805,000 PERSONS. WE HAVE THE SAME OR LESS SUPERVISORY FORCES AS WERE ALLOWED WHEN OUR POPULATION WAS 634,394 IN 1930. THE SUPERVISORY WORK LOAD IS CONSTANTLY BECOMING HEAVIER, AND THE PRESENT FOUR MAN FORCE CANNOT PERFORM A SATISFACTORY JOB.
AN ADDITIONAL DISTRICT DIRECTOR WILL INCREASE OUR EFFICIENCY BY PERMITTING EACH DIRECTOR TO SPEND MORE TIME ON PREVENTIVE STREET CLEANING, OR ELIMINATING THE LITTERING OF STREETS AT THE SOURCE OF THE TROUBLE. MORE TIME WILL BE SPENT ON SPOT CHECKING, THUS INCREASING THE WORK OUTPUT OF LABOR FORCES - RESULTING IN A CLEANER CITY.

B - ANNUAL SALARY INCREMENT.

C - TO PROVIDE MEANS OF IMPROVING OPERATING SERVICES OF THE BUREAU AND EFFECTING COVERAGE OF SERVICES WITH FORCES EMPLOYED.
ASSISTANT SUPERINTENDENT WOULD GENERALLY ASSIST THE SUPERINTENDENT IN THE ADMINISTRATION OF THE BUREAU AND ACT FOR THE SUPERINTENDENT DURING HIS ABSENCE, PARTICULARLY IN THE FOLLOWING MATTERS:

(A) ASSIGN EMPLOYEES TO OVERTIME WORK AND TO RELIEF DUTIES - 333 PERSONS ARE EMPLOYED IN THE BUREAU.
(B) ANALYZE AND SUMMARIZE OPERATING AND USABLE COST DATA.
(C) DEVELOP AND PREPARE SCHEDULES, ROUTES AND BUDGETS.
(D) ASSIST SUPERINTENDENT IN PUBLIC EDUCATION ACTIVITY TOWARD REDUCTION IN AMOUNT OF CARELESS LITTERING OF STREETS.
(E) ANALYZE EQUIPMENT NEEDS AND METHODS. (63 PIECES OF VARIOUS TYPE EQUIPMENT ARE IN DAILY USE IN THE BUREAU.)
(F) KEEP MAPS SHOWING ROUTES OF GANGS, BLOCKMEN, FLUSHERS, MOTOR SWEEPERS UP-TO-DATE.

D - OBJECT OF EXPENDITURE: TO PROVIDE FOR OVERTIME PAYMENT OF DISTRICT DIRECTORS WHO SUPERVISE CLEANUP WORK ON WEEK-ENDS AND DURING PARADES, CELEBRATIONS AND CONVENTIONS.
COMMENTS: REQUIRED OVERTIME PAYMENT IS BASED UPON THE FOLLOWING ESTIMATE OF PAST EXPERIENCE REQUIREMENTS:

| OCCASION | HOURS OF OVERTIME |
|---|---|
| A - 52-1/2 WEEK-ENDS | 420 |
| B - NEW YEARS EVE CELEBRATION | 32 |
| C - EAST-WEST PAGEANT | 4 |
| D - CHINESE CELEBRATIONS | 8 |
| E - ST. PATRICK DAY PARADE | 16 |
| F - MISSION MIRACLE MILE PARADE | 4 |
| G - COLUMBUS DAY PARADE | 16 |
| H - HALLOWEEN CELEBRATIONS | 8 |
| I - KEZAR STADIUM EVENTS | 12 |
| J - SPECIAL ASSIGNMENTS | 16 |
| TOTAL NUMBER OF HOURS . . . | 536 |

TOTAL COST - $4.52 X 536 - $2422.72

E - OBJECT OF EXPENDITURE: FOR PAYMENT OF DISTRICT DIRECTORS REQUIRED TO WORK HOLIDAYS.
COMMENTS:

| | | |
|---|---|---|
| RECOGNIZED BY PER DIEM CRAFTS - | INDEPENDENCE DAY, JULY 4, 1956 ......... | $ 12.9248 |
| | LABOR DAY, SEPTEMBER 3, 1956 ......... | 12.9249 |
| | ADMISSION DAY, SEPTEMBER 10, 1956 ...... | 12.9248 |
| NOT RECOGNIZED BY PER DIEM CRAFTS - | COLUMBUS DAY, OCTOBER 12, 1956 ......... | 129.25 |
| | ELECTION DAY, NOVEMBER 6, 1956 ......... | 129.25 |
| | ARMISTICE DAY, NOVEMBER 12, 1956 ....... | 129.25 |
| RECOGNIZED BY PER DIEM CRAFTS - | THANKSGIVING DAY, NOVEMBER 22, 1956 .... | 12.9248 |
| | CHRISTMAS DAY, DECEMBER 25, 1956 ....... | 12.9248 |
| | NEW YEARS DAY, JANUARY 1, 1957 ......... | 51.70 |
| NOT RECOGNIZED BY PER DIEM CRAFTS - | LINCOLN'S BIRTHDAY, FEBRUARY 12, 1957 .. | 129.25 |
| RECOGNIZED BY PER DIEM CRAFTS - | WASHINGTON'S BIRTHDAY, FEB. 22, 1957 ... | 12.9249 |
| | DECORATION DAY, MAY 30, 1957 .......... | 12.9248 |
| | | $ 660.00 |

F - OBJECT OF EXPENDITURE: ADDITIONAL EMPLOYMENT OF 6 LABORERS IS REQUIRED TO SUPPLEMENT CREWS ENGAGED IN CLEANING 1634 CURB MILES OF PAVED STREETS.
COMMENTS: THE ADDITIONAL SERVICES ARE REQUIRED FOR THE FOLLOWING PURPOSES -

3 LABORERS FOR BLOCK ROUTES IN WESTERN ADDITION. WORK LOAD MUCH TOO HEAVY FOR PRESENT FORCES EMPLOYED IN THIS AREA.
1 LABORER TO BE ASSIGNED TO "ONE MAN LITTER PATROL TRUCK". TRUCK WAS ALLOWED IN 1955-56 BUDGET BUT THE LABORER WAS DELETED.
1 LABORER FOR PROPOSED BLOCK ROUTE TO BE ESTABLISHED ON NORIEGA STREET BETWEEN 19TH & 46TH AVENUES. THIS STREET NOW HAS MANY SHOPPING CENTERS WHICH SHOULD BE SERVICED DAILY.
1 LABORER TO BE ASSIGNED TO PROPOSED FLUSHER REQUESTED IN 1956-57 BUDGET.

G - OBJECT OF EXPENDITURE: TO PROVIDE 2 ADDITIONAL CHAUFFEURS FOR THE REQUESTED NEW MOTOR SWEEPER.
COMMENTS: THE NEW FLUSHER WILL BE USED TO PROVIDE MUCH NEEDED SERVICE IN THE WESTERN ADDITION, SUNSET AND OUTER MISSION DISTRICTS. FLUSHING INCREASES EFFICIENCY OF LABORERS EMPLOYED IN SWEEPING THE STREETS, AND THE OPERATION OF THE MOTOR SWEEPERS IN THAT STREET DIRT IS FLUSHED TO THE GUTTER LINE WHERE IT CAN BE MORE QUICKLY AND READILY REMOVED.
THE PROPOSED NEW MOTOR SWEEPER IS REQUIRED TO PROVIDE MUCH NEEDED SERVICE IN THE POTRERO DISTRICT, MISSION DISTRICT AND GLEN PARK. THE USE OF THIS NEW MACHINE SHOULD ALLOW OUR GANG SWEEPERS TO COVER THEIR DISTRICTS MUCH QUICKER, AND CUT DOWN COMPLAINTS. IT NOW TAKES 19 DAYS TO COVER ONE MISSION ROUTE - THIS IS FAR TOO LONG. TIME SHOULD BE REDUCED TO 10 DAYS IF POSSIBLE.

## EXPLANATION SHEET

H - OBJECT OF EXPENDITURE - TO PROVIDE FOR ESSENTIAL STREET CLEANING OF WEEK-ENDS WITH REDUCED FORCE, AND CLEANUP AFTER PARADES, CONVENTIONS, [illegible], ETC.
COMMENTS: - FUNDS REQUIRED FOR OVERTIME CLEANUPS ARE ESTIMATED ON BASIS OF PAST EXPERIENCE FOR THESE REQUIREMENTS, AS FOLLOWS:

| | | HOURS | COST |
|---|---|---|---|
| (A) SATURDAY & SUNDAY WITH REDUCED FORCES: SATURDAY - | 26 J-4 LABORERS, 4 HRS. EACH AT TIME AND ONE HALF, 26 x 6 x 52 . . . . . . . . | 8112 | $ 17643.60 |
| | 6 CHAUFFEURS, 4 HRS. EACH AT TIME AND ONE HALF, 6 x 6 x 52 . . . . . . . . | 1872 | 5232.40 |
| SUNDAY - | 36 J-4 LABORERS, 4 HRS. EACH AT DOUBLE TIME, 36 x 8 x 53 . . . . . . . . | 15264 | 33197.[illegible] |
| | 8 CHAUFFEURS, 4 HRS. EACH AT TIME AND ONE HALF, 8 x 6 x 53 . . . . . . . . | 2544 | 7126.80 |
| (B) NEW YEARS EVE: | 130 J-4 LABORERS, 8 HRS. EACH AT DOUBLE TIME, 130 x 16 . . . . . . . . . | 2080 | [illegible] |
| | 25 CHAUFFEURS, 8 HRS. EACH AT TIME AND ONE HALF, 25 x 12 . . . . . . . . . | 300 | [illegible] |
| (C) EAST/WEST PAGEANT: | 2 J-4 LABORERS, 4 HRS. EACH AT TIME AND ONE HALF, 2 x 6 . . . . . . . . . . | 12 | 26.10 |
| | 1 CHAUFFEUR, 4 HRS. AT TIME AND ONE HALF, 1 x 6 | 6 | 16.95 |
| (D) CHINESE CELEBRATIONS: | 12 J-4 LABORERS, 4 HRS. EACH AT DOUBLE TIME, 12 x 8 . . . . . . . . . . . . | 96 | [illegible] |
| | 6 CHAUFFEURS, 4 HRS. EACH AT TIME AND ONE HALF, 6 x 6 . . . . . . . . . . | 36 | [illegible] |
| (E) ST. PATRICK PARADE: | 33 J-4 LABORERS, 4 HRS. EACH AT DOUBLE TIME, 33 x 8 . . . . . . . . . . . . | 264 | 574.20 |
| | 2 LABOR SUB-FOREMEN, 4 HRS. EACH AT DOUBLE TIME, 2 x 8 . . . . . . . . . . | 16 | 52.30 |
| | 14 CHAUFFEURS, 4 HRS. EACH AT TIME AND ONE HALF, 14 x 6 . . . . . . . . . . | 84 | 237.30 |
| (F) COLUMBUS DAY: | 39 J-4 LABORERS, 4 HRS. EACH AT DOUBLE TIME, 39 x 8 . . . . . . . . . . . . | 312 | 678.60 |
| | 2 LABOR SUB-FOREMEN, 4 HRS. EACH AT DOUBLE TIME, 2 x 8 . . . . . . . . . . | 16 | 38.40 |
| | 15 CHAUFFEURS, 4 HRS. EACH AT TIME AND ONE HALF, 15 x 6 . . . . . . . . . . | 90 | 254.25 |
| (G) MISSION MIRACLE MILE: | 4 J-4 LABORERS, 4 HRS. EACH AT TIME AND ONE HALF, 4 x 6 . . . . . . . | 24 | 52.20 |
| | 1 CHAUFFEUR, 4 HRS. AT TIME AND ONE HALF, 1 x 6 . . . . . . . . . . . . . . . | 6 | 16.95 |
| (H) HALLOWEEN CELEBRATIONS: | 8 J-4 LABORERS, 4 HRS. EACH AT TIME AND ONE HALF, 8 x 6 . . . . . . . . . . | 48 | 104.40 |
| | 2 CHAUFFEURS, 4 HRS. EACH AT TIME AND ONE HALF, 2 x 6 . . . . . . . . . . | 12 | 33.90 |
| (I) KEZAR STADIUM EVENTS: RAINY DAYS - | 12 J-4 LABORERS, 4 HRS. EACH AT DOUBLE TIME, 12 x 8 . . . . . . . . . . . . . . | 96 | 208.80 |
| | 3 CHAUFFEURS, 4 HRS. EACH AT TIME AND ONE HALF, 3 x 6 . . . . . . . . . . . . | 18 | 50.85 |
| (J) HOLIDAYS - LABOR DAY, ADMISSION DAY, THANKSGIVING DAY, DECORATION DAY, INDEPENDENCE DAY, CHRISTMAS DAY, NEW YEARS DAY, ETC. | 26 J-4 LABORERS, 4 HRS. EACH AT DOUBLE TIME, 26 x 8 x 8 . . . . . . . . . . . | 1664 | 3619.20 |
| | 5 CHAUFFEURS, 4 HRS. EACH AT TIME AND ONE HALF, 5 x 6 x 8 . . . . . . . . . | 240 | 678.00 |
| | | 33212 | $ 7[illegible] |

I - OBJECT OF EXPENDITURE: TO PROVIDE FUNDS FOR PAYMENT OF WAGES OF EMPLOYEES NEEDED TO PERFORM DAILY NECESSARY WORK WHEN REGULAR EMPLOYEES ARE OFF ON SICK LEAVE, ANNUAL LEAVE, ETC.
COMMENTS: DURING THE MONTHS WHEN EMPLOYEES ARE ON VACATION, OR OFF FOR OTHER REASONS, THE BUREAU OF STREET CLEANING HAS BEEN REQUIRED TO OPERATE WITH REDUCED FORCES, ESPECIALLY FROM MAY THRU [illegible].
ON AN AVERAGE, FIVE DRIVERS ARE OFF DURING EACH VACATION PERIOD.
TO GIVE PARTIAL COVERAGE DURING SUMMER MONTHS IT IS NECESSARY THAT FLUSHERS AND SWEEPERS BE OPERATED EACH WORKING DAY. THE 14 DRIVERS OF THE FLUSHERS AND SWEEPERS WILL BE OFF APPROXIMATELY [illegible] WEEKS DURING
THE 1956-57 FISCAL YEAR. 31 OTHER DRIVERS WILL BE OFF BECAUSE OF ANNUAL LEAVE FOR APPROXIMATELY 93 WEEKS - OR A TOTAL OF 147 WEEKS FOR ALL DRIVERS.
IT IS ANTICIPATED THAT THE EMPLOYMENT OF TEMPORARY DRIVERS DURING THE SUMMER MONTHS WILL EQUAL ONE C-I CHAUFFEUR AND COST $[illegible].30.
THIS EXPENDITURE IS NECESSARY TO MAINTAIN OUR STREETS IN A PRESENTABLE CONDITION, AND KEEP DOWN COMPLAINTS.

J - INCREASE IN RATE OF PAY FROM $22.60 TO $23.40 PER DAY EFFECTIVE 5-1-55.

K - ONE LESS WORKING DAY IN 1956-57.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS — Bureau or Division STREET CLEANING — Appropriation Number 6.431 — Sheet Number 3 of 6 Sheets — Index Number 431

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (−) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department Number of Employees C.A.O. 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | 200.000 | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | 245 | | | | 220 | | | | | 130 | 150 | 280 | 201 | Carfare & Telephone | | | 252 | | 32 | | | 220 | | | 220 | | | 220 | A-2 |
| 3 | 1530 | | | | 1800 | | | | | 738 | 1062 | 1800 | 216<br>216 | CONVERT STREET FLUSHERS TO 1-MAN OPERATION<br>Recapping Tires | | | 1900 | | 100 | | | 1900 | | | 1900 | | | 8000<br>1900 | B |
| 4 | 45385 | | | | 42222 | | | | | 24958 | 21042 | 46000 | 216 | Repairs-Auto.Equipment P/S | | | 46500 | | 4278 | | | 46500 | | | 45000 | | | 45000 | C-2 |
| 5 | 5649 | | | | 6250 | | | | | 3210 | 3040 | 6250 | 216 | Motor Broom Core Refills P/S | | | 6480 | | 230 | | | 6480 | | | 6245 | | | 6245 | D |
| 6 | 1459 | | | | 1500 | | | | | 1208 | 292 | 1500 | 216 | Repainting Automotive Equipment | | | 3700 | | 2200 | | | 3700 | | | 1800 | | | 1800 | E |
| 7 | 4598 | | | | 4600 | | | | | 2420 | 2180 | 4600 | 216 | Services of Garageman P/S | | | 4983 | | 383 | | | 4983 | | | 4983 | | | 4983 | F |
| 8 | 389 | | | | 750 | | | | | 616 | 634 | 1250 | 219 | Maintenance & Repair of Other Equipment | | | 1250 | | 500 | | | 1250 | | | 1000 | | | 1000 | G-2 |
| 9 | - | | | | 350 | | | | | 340 | - | 340 | 219 | Repainting Can Sheds | | | 1400 | | 1050 | | | 800 | | | 500 | | | 500 | H |
| 10 | 460 | | | | 660 | | | | | 640 | - | 640 | 219 | Repainting Street Cans | | | 891 | | 231 | | | 660 | | | 660 | | | 660 | I |
| 11 | - | | | | 200 | | | | | 65 | 135 | 200 | 224 | Services of Reproduction Bureau P/S | | | 200 | | - | | | 200 | | | 130 | | | 130 | J |
| 12 | 96 | | | | 75 | | | | | 67 | 89 | 156 | 231 | Heat-Light-Power P/U | | | 140 | | 65 | | | 140 | | | 96 | | | 96 | K-2 |
| 13 | 143 | | | | 100 | | | | | - | 100 | 100 | 234 | Blueprints, Maps, Etc. | | | 100 | | - | | | - | | | | | | | L |
| 14 | - | | | | - | | | | | - | - | - | 242 | Rental of Equipment | | | 2520 | | 2520 | | | - | | | | | | | M |
| 15 | 1266 | | | | 1266 | | | | | 633 | 633 | 1266 | 267 | Professional Services G/O | | | - | | -1266 | | | - | | | | | | | N |
| 16 | - | | | | - | | | | | - | - | - | 298 | Educational Motion Picture Services | | | 5000 | | 5000 | | | - | | | | | | | O |
| 17 | 61220 | | | | 59993 | | | | | 35025 | 29357 | 64382 | | TOTAL CONTRACTUAL SERVICES | | | 75316 | | 15323 | | | 66833 | | | 62534 | | | 70534 | |
| 18 | 57091 | | | | 54772 | | | | | 31861 | 26689 | 58550 | | TRANSFERS - PURCHASER | | | 58163 | | 3391 | | | 58163 | | | 56358 | | | 64318 | |
| 19 | 96 | | | | 75 | | | | | 67 | 89 | 156 | | TRANSFER - UTILITIES | | | 140 | | 65 | | | 140 | | | 96 | | | 96 | |
| 20 | 1266 | | | | 1266 | | | | | 633 | 633 | 1266 | | TRANSFER-GENERAL OFFICE D.P.W. | | | - | | -1266 | | | - | | | | | | | |
| 21 | 58453 | | | | 56113 | | | | | 32561 | 27411 | 59972 | | TOTAL TRANSFERS | | | 58303 | | 2190 | | | 58303 | | | 56454 | | | 64454 | |
| 22 | 2767 | | | | 3880 | | | | | 2464 | 1946 | 4410 | | NET CONTRACTUAL | | | 17013 | | 13133 | | | 8530 | | | 6080 | | | 6080 | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | 2500 | | | | 2500 | ORD. 9516 | 3/56 | | 361 | 3817 | 4050 | 7867 | 204.000 | TRUCK HIRE | | | 4050 | | -3450 | | | 4050 | | | 4050 | | | 4050 | P- |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 431 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: TO PROVIDE REPAYMENT TO EMPLOYEES OF MONEY SPENT TELEPHONING THE OFFICE, AND FOR CARFARE USED BY MEN GIVEN NEW ASSIGNMENTS AFTER REPORTING TO WORK.

COMMENTS: MEN ARE ENCOURAGED TO KEEP THE OFFICE INFORMED IMMEDIATELY WHEN THEY OBSERVE LOOSE CURBS, HOLES IN THE PAVEMENT, OIL ON THE STREETS, OR DEAD ANIMALS ON THE STREET, ETC.
IT IS ANTICIPATED THAT APPROXIMATELY $21.00 A MONTH WILL BE NEEDED FOR CARFARE AND TELEPHONE EXPENSE.

B - OBJECT OF EXPENDITURE: TO PROVIDE FOR RECAPPING WORN TIRES ON PRESENT EQUIPMENT WHEN DUE, IN ORDER TO SAVE FAR GREATER EXPENSE OF REPLACEMENT WITH NEW TIRES.

COMMENTS: A SURVEY BY SHOP #2 AND THE BUREAU OF STREET CLEANING ON OCTOBER 13, 1955, SHOWS THAT 102 TIRES WILL NEED RECAPPING DURING THE 1956-57 FISCAL YEAR. BASED ON REPORTS OF PREVIOUS YEARS, IT IS ESTIMATED THAT SECTIONS WILL BE NEEDED ON A MINIMUM OF 23 TIRES TO KEEP THEM IN USABLE CONDITION.
DURING THE 1954-55 FISCAL YEAR, 19 TIRES SENT TO RECAPPING SHOPS WERE FOUND TO BE UNFIT FOR RECAPPING AND NECESSARILY REPLACED WITH NEW TIRES.

| | | | | | | |
|---|---|---|---|---|---|---|
| RECAPS 1956-57 | 35 - | 600 X 16 | @ | $ 6.00 - | $ 210.00 | |
| | 2 - | 600 X 20 | @ | 9.03 - | 18.06 | |
| | 13 - | 750 X 20 | @ | 12.60 - | 226.80 | |
| | 50 - | 900 X 20 | @ | 16.20 - | 810.00 | |
| | 6 - | 1000 X 20 | @ | 18.40 - | 110.40 | |
| | 11 - | 1100 X 20 | @ | 21.95 - | 241.45 | $ 1616.71 |
| NEW SECTIONS | 4 - | 750 X 20 | @ | 6.81 - | 27.24 | |
| | 9 - | 900 X 20 | @ | 9.75 - | 87.75 | |
| | 1 - | 1000 X 20 | @ | 10.85 - | 10.85 | |
| | 9 - | 1100 X 20 | @ | 12.30 - | 110.70 | 236.54 |
| | | | | TOTAL COST | | $ 1853.25 |

SEE "FORMULA" UNDER "TIRES & TUBES" -"FORMULA" INDICATES $27.62

C - OBJECT OF EXPENDITURES: TO KEEP STREET CLEANING EQUIPMENT IN A GOOD STATE OF REPAIR AND OPERATING WITH A MINIMUM OF STOPPAGE.

COMMENTS: BUDGET REQUIREMENTS FOR 1956-57 BASED ON "FORMULA" MILEAGE TAKEN FROM MILES DRIVEN DURING 1954-55 PLUS ESTIMATED MILEAGE FOR 1956-57 FOR NEW ADDITIONAL EQUIPMENT TO BE PURCHASED.

| NO. OF VEHICLES | MILES TRAVELLED | | CONSTANT | | AMOUNT |
|---|---|---|---|---|---|
| 5 PASSENGER CARS | 60,714 | @ | .0271 | : | 1645.35 |
| 2 PASSENGER CARS REQ. | 24,286 (EST.) | @ | .0271 | : | 658.15 |
| TOTAL | 85,000 | | | | |
| 56 TRUCKS OVER 2 TONS | 322,966 | @ | .1373 | : | 44343.23 |
| 2 MOTOR FLUSHERS<br>1 ON ORDER<br>1 REQUESTED | 18,160 (EST.) | @ | .1373 | : | 2493.37 |
| 1 TRUCK ON ORDER | 10,000 (EST.) | @ | .1373 | : | 1373.00 |
| 1 MOTOR SWEEPER REQ. | 4,215 " | @ | .1373 | : | 578.72 |
| TOTAL | 355,341 | | | | 51091.82 |

D - OBJECT OF EXPENDITURE: TO PROVIDE MOTOR BROOM CORE REFILLS FOR REPLACEMENT OF WORN OUT CORES ON OUR FLEET OF MOTORIZED STREET SWEEPERS.

COMMENTS: THE BUREAU OF STREET CLEANING ANTICIPATES THAT THE FOLLOWING NUMBER OF MOTOR BROOM CORES WILL BE NEEDED FOR THE 1956-57 FISCAL YEAR. DURING THE 1954-55 FISCAL YEAR, 200 MOTOR BROOM CORES WERE ORDERED BY THE BUREAU.

| | CHANGES | UNIT COST | COST AT 1955-56 RATES |
|---|---|---|---|
| 3 ELGIN SWEEPERS | 50 | $ 30.27 | $ 1513.50 |
| 3 AUSTIN SPECIALS | 52 | 27.23 | 1415.96 |
| 5 WAYNES | 120 | 27.23 | 3267.60 |
| | 222 | | $ 6197.06 |
| 1 NEW SWEEPER | 10 | 28.24 | 282.40 |
| | | | $ 6479.46 |

E - OBJECT OF EXPENDITURE: TO PROVIDE FOR PAINTING OF AUTOMOTIVE EQUIPMENT TO PREVENT DETERIORATION, AND TO GIVE A PRESENTABLE APPEARANCE.

COMMENTS: THE FOLLOWING LISTED EQUIPMENT IS IN NEED OF PAINTING, AND AN APPROPRIATION SUFFICIENT TO PERFORM THE REQUESTED WORK SHOULD BE RECOMMENDED:

| TRAILERS | FLUSHERS | MECHANICAL LOADER | DUMP TRUCKS | SWEEPERS |
|---|---|---|---|---|
| 848 | 326 | 344 | 302 | 369 |
| 849 | | | 333 | |
| 850 | | | 334 | |
| | | | 358 | |
| | | | 359 | |
| | | | 360 | |
| | | | 371 | |

BUREAU OF STREET CLEANING EQUIPMENT, ALWAYS IN THE PUBLIC EYE, SHOULD BE KEPT IN A PRESENTABLE CONDITION. EQUIPMENT THAT IS ON THE STREET EIGHT OR MORE HOURS A DAY, RAIN OR SHINE, PERFORMING CLEANING WORK, NECESSITATES A PAINT JOB ABOUT EVERY THREE YEARS.
STREET CLEANING EQUIPMENT HAS THE FOLLOWING SLOGAN PAINTED ON EITHER THE SIDE OR BACK OF EACH UNIT - "KEEP OUR CITY CLEAN".
COST OF PAINTING - $3700.00.

F - OBJECT OF EXPENDITURE: TO PROVIDE PRO RATE COST OF ONE GARAGEMAN UNDER ASSIGNMENT AT YARD FROM PURCHASER'S DEPARTMENT.

COMMENTS: GARAGEMAN IS ASSIGNED TO 19TH AVENUE GARAGE. HE SERVICES EQUIPMENT FOR BUREAU OF STREET CLEANING.

| | |
|---|---|
| SALARY $83.00 PER WEEK FOR 52-1/5 WEEKS - | $ 4332.60 |
| OVERHEAD . . . . . . . . . . . . . . . . - | 649.89 |
| | $ 4982.49 |

G - OBJECT OF EXPENDITURE: TO PROVIDE FOR REPAIR OF MISCELLANEOUS EQUIPMENT OTHER THAN AUTOMOTIVE, SUCH AS STREET CANS, CAN SHEDS, TOOL BOXES, BROOMS, SPRAYS, OFFICE EQUIPMENT, KEYS, ETC.

COMMENTS:
(A) TO KEEP OUR STREET CANS IN USABLE CONDITION IT IS ESTIMATED THAT $750.00 SHOULD BE APPROVED FOR NECESSARY REPAIRS SUCH AS COVERS, BOTTOMS, NEW TILTING HOODS, ETC. AFTER A STREET CAN IS IN USE FOR THREE YEARS IT IS EITHER DISCARDED OR REPAIRED. IT IS ESTIMATED THAT $750.00 BE APPROPRIATED FOR REPAIRS OF STREET CANS AND FABRICATING OF HOODS TO REPLACE PRESENT COVERS IN ORDER TO MODERNIZE STANDARDARD STREET CANS.
(B) THE CONDITION OF OUR 144 CAN SHEDS LOCATED IN VARIOUS PARTS OF THE CITY SHOW THE NEED OF MISCELLANEOUS REPAIRS.

| DATA - | | |
|---|---|---|
| GOOD CONDITION | 100 | SHEDS |
| FAIR CONDITION | 42 | " |
| POOR CONDITION | 2 | " |

IT IS ESTIMATED THAT $400.00 WILL BE NEEDED TO MAKE MINOR REPAIRS AND THUS EXTEND THE LIFE OF CAN SHEDS.
(C) THE COST OF REPAIRS TO OTHER SMALL EQUIPMENT WILL BE APPROXIMATELY $100.00.

BUDGET ESTIMATE INDEX NO. 431 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

H - OBJECT OF EXPENDITURE: TO PROVIDE FOR PAINTING 100 STREET CAN SHEDS IN ORDER TO IMPROVE THEIR APPEARANCE AS THEY ARE PLACED IN FRONT OF RESIDENCES, ETC. ON THE SIDEWALK AREA.
COMMENTS: STREET CAN SHEDS SHOULD BE PAINTED DURING THE 1956-57 FISCAL YEAR IN ORDER TO PRESERVE THE WOOD AND KEEP DOWN COMPLAINTS IN REGARD TO UNTIDY SHEDS IN FRONT OF PRIVATE PROPERTY. MOST OF THE 100 CAN SHEDS HAVE NOT BEEN REPAINTED IN THREE YEARS, AND ARE BECOMING DISCOLORED AND NOT IN HARMONY WITH SURROUNDING BUILDINGS.
THE BUREAU OF BUILDING REPAIR ESTIMATES THE COST OF REPAINTING 100 CAN SHEDS AT $14.00 EACH - $1400.00.

I - OBJECT OF EXPENDITURE: TO PROVIDE FOR THE PAINTING OF 270 STREET CANS TO PREVENT DETERIORATION AND TO GIVE AN ACCEPTABLE APPEARANCE.
COMMENTS: THIS IS A ROUTINE ITEM. IN ORDER TO SET A GOOD EXAMPLE TO THE PUBLIC IT IS NECESSARY THAT MANY OF OUR STREET CANS BE PAINTED EACH YEAR. (270 IN 1956-57)
CANS ARE PAINTED INSIDE AND OUTSIDE. PAINTING EXTENDS THE LIFE OF OUR STREET CANS.
THE BUREAU OF BUILDING REPAIR ESTIMATES THE COST OF PAINTING STREET CANS AS FOLLOWS: 270 CANS AT $3.30 EACH - $891.00

J - OBJECT OF EXPENDITURE: TO PROVIDE FOR BLUE PRINTS, MIMEOGRAPHED REPORT FORMS, PHOTOGRAPHS, ETC.
COMMENTS:
(A) BLUE PRINTS ARE OFTEN REQUIRED TO BE SUBMITTED WITH REQUISITIONS SENT TO PURCHASER OF SUPPLIES FOR THE PURCHASE OF BARRICADES, TOOL BOXES, ETC.
(B) MANY DIFFERENT FORMS ARE USED BY THIS BUREAU IN CONDUCTING OUR VARIOUS ACTIVITIES SUCH AS MOTOR SWEEPING, FLUSHING, SPECIAL WORK, ETC. HAVING FORMS MIMEOGRAPHED SAVES TYPING TIME OF CLERICAL FORCE.
(C) MANY PHOTOGRAPHS ARE NEEDED BY THE BUREAU OF STREET CLEANING EACH YEAR IN ORDER TO SECURE A RECORD IN PICTURES OF OUR MANY OPERATIONS. PHOTOGRAPHS ARE ALSO NEEDED TO SECURE PUBLICITY FOR THE BUREAU IN ITS CAMPAIGN TO ELIMINATE LITTERBUGS. COST - $200.00

K - OBJECT OF EXPENDITURE: REQUESTED BY BUREAU OF HEAT, LIGHT & POWER.

L - OBJECT OF EXPENDITURE: TO PROVIDE FOR MAPS, FORMS, ETC. NOT AVAILABLE AT PURCHASER'S REPRODUCTION BUREAU.

M - OBJECT OF EXPENDITURE: RENTAL OF TRUCK EQUIPPED WITH BUCKET LOADER TO PROVIDE MEANS OF EFFICIENT EXPEDITIOUS DISPOSAL OF SWEEPER DIRT.

N - OBJECT OF EXPENDITURE: DOCTOR'S SERVICES TO BE PROVIDED IN GENERAL OFFICE BUDGET.

O - OBJECT OF EXPENDITURE: TO PROVIDE FOR INFORMATIVE AND EDUCATIONAL PROGRAM BY BUREAU IN AN EFFORT TO LARGELY REDUCE THE LITTERING OF STREETS WITH PAPER, GARBAGE, TRUCK SPILLAGE, ETC.

P - OBJECT OF EXPENDITURE: TO PROVIDE FOR RENTAL OF ONE TRUCK, AT RATE SET BY STATE UTILITY COMMISSION, TO SERVICE MEN WITH STREET BROOMS AND SCOOPS, AND MOTOR SWEEPERS WITH REFILL CORES, AS WELL AS RESPONDING TO AND SERVICING COMPLAINTS.
RATE $675.00 PER MONTH - RENTAL FOR SIX MONTHS @ $675.00 PER MONTH - $4,050.00

Q - SUPPLEMENTAL APPROPRIATION TO BE REQUESTED.

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division STREET CLEANING Appropriation Number 6.431 Sheet Number 4 of 6 Sheets Index Number 431

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Budget Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Requests With 1955-1956 Budget Cols. 5 and 9 (-) Decrease: Same | Amount | Recommended by Office, Board, Commission or Department (C. A. O.): Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  | 300.000 | MATERIALS AND SUPPLIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 742 |  |  |  | 800 |  |  |  |  | 337 | 463 | 800 | 300 | General |  |  | 900 |  | 100 |  |  | 800 |  |  | 500 |  |  | 500 | A |
| 3 | 3379 |  |  |  | 2000 |  |  |  |  | 1588 | 1412 | 3000 | 301 | Tires and Tubes |  |  | 3048 |  | 1048 |  |  | 3048 |  |  | 3000 |  |  | 3000 | B - H |
| 4 | 218 |  |  |  | 285 | Trf.#560<br>To 5.311,400.431 |  |  | -50 | 143 | 92 | 235 | 306 | Safety Items |  |  | 280 |  | - 5 |  |  | 280 |  |  | 235 |  |  | 235 | C |
| 5 | 1719 |  |  |  | 1700 |  |  |  |  | 814 | 886 | 1700 | 306 | Street Brooms, Handles, etc. |  |  | 1740 |  | 40 |  |  | 1700 |  |  | 1700 |  |  | 1700 | D |
| 6 | 3455 |  |  |  | 2900 |  |  |  |  | 1755 | 1645 | 3400 | 306 | Gutter Broom Wire |  |  | 3960 |  | 1060 |  |  | 3800 |  |  | 3500 |  |  | 3500 | E - H |
| 7 | 21935 |  |  |  | 22000 |  |  |  |  | 10667 | 11333 | 22000 | 321 | Gasoline, Oil, etc. P/S |  |  | 24000 |  | 2000 |  |  | 24000 |  |  | 23000 |  |  | 23000 | F |
| 8 | 612 |  |  |  | 650 |  |  |  |  | 39 | 611 | 650 | 321 | Stationery-Printed Forms |  |  | 1580 |  | 930 |  |  | 1000 |  |  | 800 |  |  | 800 | G |
| 9 | 32065 |  |  |  | 30335 |  |  |  | -50 | 15343 | 16442 | 31785 |  | TOTAL-MATERIALS & SUPPLIES |  |  | 35508 |  | 5173 |  |  | 34628 |  |  | 32735 |  |  | 32735 |  |
| 10 | 21935 |  |  |  | 22000 |  |  |  |  | 10667 | 11333 | 22000 |  | TRANSFER - PURCHASER |  |  | 24000 |  | 2000 |  |  | 24000 |  |  | 23000 |  |  | 23000 |  |
| 11 | 10130 |  |  |  | 8335 |  |  |  | -50 | 4676 | 5109 | 9785 |  | NET MATERIALS & SUPPLIES |  |  | 11508 |  | 3173 |  |  | 10628 |  |  | 9735 |  |  | 9735 |  |
| 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 18 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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A - OBJECT OF EXPENDITURE: TO PROVIDE FOR PURCHASE OF SMALL TOOLS AND OTHER SUPPLIES.
COMMENTS: PARTIAL LIST OF SMALL TOOLS AND SUPPLIES NEEDED TO CARRY ON OUR NORMAL ACTIVITIES, AS FOLLOWS:

| | | | | |
|---|---|---|---|---|
| 40 | MILL FILES, | @ | .40 EACH | $ 16.00 |
| 100 | LBS. NAILS | @ | .10 LB. | 10.00 |
| 200 | YDS. RED BUNTING | @ | .20 yd. | 40.00 |
| 50 | SHOVELS | @ | 2.60 EACH | 130.00 |
| 400 | FT. WATER HOSE | @ | .20 FT. | 80.00 |
| 24 | HOUSE BROOMS | @ | 1.50 EACH | 36.00 |
| 20 | YDS. CANVAS | @ | 1.15 YD. | 23.00 |
| | MISCELLANEOUS PIPE FITTINGS | | | 20.00 |
| 2 | DZ. LEATHER WASHERS | @ | 1.00 EACH | 24.00 |
| 20 | ELECTRIC LIGHT BULBS | | | 3.00 |
| 2 | SLEDGE HAMMERS | @ | 3.00 EACH | 6.00 |
| 10 | BALES OF RAGS | @ | 12.50 EACH | 125.00 |
| 10 | PAIR HINGES | @ | .40 PAIR | 4.00 |
| 5000 | ROUND LEAD SEALS | @ | 7.50 M | 37.50 |
| 1 | DZ. GARDEN RAKES 15 TINE | @ | 23.20 DZ. | 23.20 |
| 1 | DZ. LAWN RAKES | @ | 14.40 DZ. | 14.40 |
| 10 | MANURE FORKS L.H. | @ | 2.20 EACH | 22.00 |
| 25 | GALS. SUPER GERMITE | @ | 4.75 GAL. | 118.75 |
| 500 | LBS. ORONITE DETERGENT | @ | .17 LB | 85.00 |
| 3 | PAILS WONDER SOAP | @ | 8.50 PAIL | 25.50 |
| 2 | LONG HANDLED AXES | @ | 3.00 EACH | 6.00 |
| | MISCELLANEOUS SUPPLIES | | | 50.00 |
| | | | | 899.35 |

B - OBJECT OF EXPENDITURE: TO PROVIDE TIRES AND TUBES TO REPLACE TIRES WORN BEYOND SUITABLE CONDITION FOR RECAPPING.
COMMENTS: BUDGET REQUIREMENTS FOR 1956-57 BASED ON "FORMULA". MILEAGE TAKEN FROM MILES DRIVEN DURING 1954-55, PLUS ESTIMATED MILEAGE FOR 1956-57 FOR NEW ADDITIONAL EQUIPMENT TO BE PURCHASED.

| NO. OF VEHICLES | NO. OF MILES | | CONSTANT | AMOUNT | |
|---|---|---|---|---|---|
| 5 PASSENGER CARS | 60,714 | @ | .0028 | 170.00 | |
| 2 " " REQ. | 24,286 | @ | .0028 | 68.00 | |
| TOTAL MILES | 85,000 | | | | 238.00 |
| 56 TRUCKS OVER 2 TONS | 322,966 | @ | .0244 | 7,880.37 | |
| 2 NEW FLUSHERS<br>1 ON ORDER<br>1 REQUESTED | 18,160 (EST) | @ | .0244 | 433.10 | |
| 1 TRUCK ON ORDER | 10,000 ( " ) | @ | .0244 | 244.00 | |
| 1 MOTOR SWEEPER REQ. | 4,215 ( " ) | | | 102.85 | 8,670.32 |
| TOTAL MILES | 355,341 | | GRAND TOTAL | | $ 8,903.00 |

APPROXIMATELY 31% OF THE TIRE ALLOWANCE IS USED FOR RECAPPING - REQUEST*

| | | |
|---|---|---|
| AMOUNT NEEDED FOR TIRES AND TUBES, RECAPPING | $ 8,903.00 | 4943 |
| AMOUNT NEEDED FOR RECAPPING | 2,761.48 | 1900 |
| AMOUNT NEEDED FOR NEW TIRES & TUBES | 6,146.52 | 3048 |

*REQUESTED IN ACCORDANCE WITH SURVEY OF PURCHASER OF SUPPLIES

C - OBJECT OF EXPENDITURE: TO PROVIDE MATERIALS AND SUPPLIES NECESSARY TO PROTECT HEALTH AND SAFETY OF OUR FORCES WHILE PERFORMING THEIR ROUTINE DUTIES.
COMMENTS: THE BUREAU OF STREET CLEANING ANTICIPATES THE FOLLOWING SAFETY ITEMS WILL NECESSARILY BE PURCHASED TO PROTECT OUR FORCES:

| | |
|---|---|
| FLAGS AND MISCELLANEOUS ARTICLES | $ 50.00 |
| GOGGLES | 10.00 |
| FIRST AID PACKETS | 25.00 |
| MATERIALS TO REPLENISH FIRST AID PACKETS | 25.00 |
| SCOTCHLITE MATERIALS | 170.00 |
| | $ 280.00 |

D - OBJECT OF EXPENDITURE: TO PROVIDE WORKING TOOLS FOR STREET SWEEPERS.
COMMENTS: IT IS ANTICIPATED THAT THE BUREAU OF STREET CLEANING WILL NEED THE FOLLOWING NUMBER OF BROOMS AND HANDLES DURING THE 1956-57 FISCAL YEAR.

| | | | | |
|---|---|---|---|---|
| APPROXIMATELY 1000 STREET BROOMS | @ | $ 1.60 | : | $1600.00 |
| " 400 BROOM HANDLES | @ | .35 | : | 140.00 |
| | | | | $1740.00 |

E - OBJECT OF EXPENDITURE: TO PROVIDE WIRE TO BE USED IN THE REPAIR OF GUTTER BROOMS ON 10 MOTOR SWEEPERS TO BE CONTINUED IN USE, AND ONE PROPOSED NEW MOTOR SWEEPER.
COMMENTS: DURING THE 1954-55 FISCAL YEAR, 12000 LBS. OF GUTTER BROOM WIRE WAS PURCHASED FOR $3455.
13,230 LBS. OF GUTTER BROOM WIRE WILL BE NEEDED FOR REPAIR OF GUTTER BROOM CHANGES DURING THE 1956-57 FISCAL YEAR.
13,200 LBS. @ 30¢ PER LB. : $3960

BUDGET ESTIMATE INDEX NO. 431 OPPOSITE SHEET NO. 4

## EXPLANATION SHEET

F - OBJECT OF EXPENDITURE: TO PROVIDE FOR THE OPERATION OF AUTOMOTIVE EQUIPMENT.

COMMENTS: BUDGET REQUIREMENTS FOR 1956-57, BASED ON "FORMULA". MILEAGE TAKEN FROM MILES DRIVEN DURING 1954-55 AND GALLONS USED ON REAR MOTORS ON FLUSHERS AND OTHER NON-HIGHWAY EQUIPMENT DURING 1954-55, PLUS ESTIMATED MILEAGE FOR 1956-57 FOR NEW ADDITIONAL EQUIPMENT TO BE PURCHASED.

| NO. OF VEHICLES | NO. OF MILES TRAVELLED | | | CONSTANT | AMOUNT |
|---|---|---|---|---|---|
| 5 PASSENGER CARS | 60714 | | @ | .0166 | $ 1007.85 |
| 56 TRUCKS OVER 2 TONS | 322966 | | @ | .0580 | 18732.03 |
| | 383680 | | | | |
| 2 NEW PASSENGER CARS REQUESTED | 24286 | (EST) | @ | .0166 | 403.15 |
| 2 NEW MOTOR FLUSHERS | 18160 | ( " ) | @ | .0580 | 1053.28 |
| I ON ORDER | | | | | |
| 1 REQUESTED | | | | | |
| 1 TRUCK ON ORDER | 10000 | (EST) | @ | .0580 | 580.00 |
| 1 MOTOR SWEEPER | 4215 | ( " ) | @ | .0580 | 744.47 |

USED DURING 1954-55

| NON HIGHWAY | NO. | GALS. GAS | QTS. OIL | |
|---|---|---|---|---|
| REAR MOTORS | 10 | 10,330 @ 1801 | 410 @ .1011 | |
| COMPRESSION | 1 | 33 @ 1801 | | |
| LAWN MOWERS | 2 | 76 | 17 @ .1011 | |
| | | 10,439 @ 1801 | | 1880.06 |
| | | | 427 @ .1011 | 43.17 |
| | | | | $ 23944.01 |

G - OBJECT OF EXPENDITURE: TO PROVIDE TIME CARDS, OFFICE STATIONERY, AND FORMS NECESSARY TO CARRY ON VARIOUS ACTIVITIES IN THE BUREAU OF STREET CLEANING.

COMMENTS: THE FOLLOWING ITEMS ARE NECESSARY TO OPERATE OUR BUREAU - IT IS ANTICIPATED THAT THE LISTED ITEMS WILL BE USED DURING THE 1956-57 FISCAL YEAR:

| | |
|---|---|
| TIME CARDS . . . . . . . . . . . . . | $ 500.00 |
| 350 BOOKS, DAILY REPORTS . . . . . | 350.00 |
| 2000 GENERAL RULES . . . . . . . . . | 20.00 |
| 10000 GENERAL LAWS . . . . . . . . . . | 150.00 |
| MISCELLANEOUS ITEMS . . . . . . . . . . | 150.00 |
| 50000 SPECIAL PRINTING . . . . . . . . | 350.00 |
| | $1530.00 |

A SPECIAL MESSAGE IS TO BE SENT TO THE PUBLIC OF SAN FRANCISCO, ASKING THEIR ASSISTANCE IN KEEPING OUR STREETS, PARKS AND SIDEWALKS CLEAN. PRINTED PAMPHLETS WILL BE SENT OUT TO THE PUBLIC IN UTILITY BILLS - SAN FRANCISCO WATER DEPARTMENT, PACIFIC TELEPHONE & TELEGRAPH COMPANY, PACIFIC GAS & ELECTRIC COMPANY.

H - SUPPLEMENTAL APPROPRIATION TO BE REQUESTED.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission PUBLIC WORKS Bureau or Division STREET CLEANING Appropriation Number 6.431 Sheet Number 5 of 6 Sheets Index Number 431

| | | Fiscal Year 1955-1956 Budget | | | | Supplemental Appropriations or Modifications | | | | Expenditures 1955-1956 | | | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (+) or (–) Decrease | | Recommended by Office, Board, Commission or Department | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Supervisors | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Ords | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees C. A. O. | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | Reference Index |
| 1 | | | | | | | | | | | | | 400.000 | EQUIPMENT (New) | | | | | | | | | | | | | | | |
| 2 | 93 | | | | 60 | | | | | 58 | - | 58 | 402 | 6-Posting Wings-Map Fixture | | | - | | -60 | | | - | | | | | | | |
| 3 | - | | | | 350 | | | | | 337 | - | 337 | 406 | 14-Clothes Locker-3 Benches | | | 425 | | 75 | | | 425 | | | 412 | | | 412 | A |
| 4 | 142 | | | | 200 | | | | | 174 | - | 174 | 424 | 1 - Differential Hoist-2 Ton | | | - | | -200 | | | - | | | | | | | |
| 5 | - | | | | - | | | | | - | - | - | 428 | 1 - Tram Rail Hoist | | | 750 | | 750 | | | 750 | | | 0 | | | 0 | B |
| 6 | 60 | | | | - | | | | | - | - | - | 428 | 1-Flame Gun | | | - | | - | | | - | | | | | | | |
| 7 | - | | | | - | | | | | - | - | - | 428 | 1-Motorized Street Sweeper | | | 11000 | | 11000 | | | 11000 | | | 11000 | | | 11000 | C |
| 8 | - | | | | 220 | | | | | 185 | - | 185 | 428 | 1-Motor Broom Core | | | 338 | | 118 | | | 338 | | | 338 | | | 338 | D |
| 9 | - | | | | - | | | | | - | - | - | 428 | 1-Motor Flusher | | | 12500 | | 12500 | | | - | | | | | | | E |
| 10 | - | | | | - | From 5,431.300,00<br>Trf.4560 | | | 50 | 47 | - | 47 | 428 | 4-Metal Barricades | | | | | | | | | | | | | | | |
| 11 | - | | | | - | | | | | - | - | - | 446 | 5-Mobile Radio Sets | | | 3000 | | 3000 | | | 2400 | | | 0 | | | 0 | F |
| 12 | - | | | | 600 | | | | | 572 | - | 572 | 454 | 3-Portable Tool Box Trailers | | | 600 | | - | | | 600 | | | 572 | | | 572 | G |
| 13 | - | | | | - | | | | | - | - | - | 456 | 1-Self-Loading Bucket Unit Truck | | | 6463 | | 6463 | | | 6463 | | | 0 | | | 0 | H |
| 14 | - | | | | 2500 | | | | | - | 2500 | 2500 | 456 | 1-Litter Patrol Truck Unit | | | - | | -2500 | | | - | | | | | | | |
| 15 | - | | | | - | | | | | - | - | - | 456 | 2-Automobiles - Class "A" | | | 3200 | | 3200 | | | 1600 | | | 0 | | | 0 | I |
| 16 | - | | | | - | | | | | - | - | - | 456 | 1-Stake Body Truck | | | 2400 | | 2400 | | | 2400 | | | 2400 | | | 2400 | J |
| 17 | - | | | | 50 | | | | | - | 50 | 50 | 464 | 1-Sprayer | | | - | | -50 | | | - | | | | | | | |
| 18 | 295 | | | | 3980 | | | | 50 | 1373 | 2550 | 3923 | | TOTAL EQUIPMENT (New) | | | 40676 | | 36696 | | | 25976 | | | 14722 | | | 14722 | |
| 19 | | | | | | | | | | | | | | EQUIPMENT (REPLACEMENT) | | | | | | | | | | | | | | | |
| 20 | 12864 | | | | - | | | | | - | - | - | 428 | 2-Motorized Street Sweeper | | | - | | | | | | | | | | | | |
| 21 | 8272 | | | | 2450 | | | | | - | 2450 | 2450 | 428 | 50-Standard Street Cans<br>75-Waste Receptacles | | | 2925 | | 475 | | | 2450 | | | 2450 | | | 4150 | K |
| 22 | 17615 | | | | 16200 | | | | | - | 16200 | 16200 | 428 | 3-Dump Trucks | | | 17700 | | 1500 | | | 17700 | | | 17700 | | | 17700 | L |
| 23 | 765 | | | | 765 | | | | | 159 | 606 | 765 | 428 | Boxes, Scoops, Scrapers | | | 1150 | | 385 | | | 1000 | | | 765 | | | 765 | M |
| 24 | - | | | | - | | | | | - | - | - | 428 | 2-Street Can Sheds | | | 320 | | 320 | | | 320 | | | 320 | | | 320 | N |
| 25 | - | | | | 400 | | | | | - | 400 | 400 | 451 | 1-Power Mower | | | - | | -400 | | | - | | | | | | | |
| 26 | - | | | | 15000 | | | | | - | 15000 | 15000 | 456 | Motor Flusher<br>1-Tunnel Cleaner | | | - | | -15000 | | | - | | | | | | | |
| 27 | 39516 | | | | 34815 | | | | - | 159 | 34656 | 34815 | | TOTAL EQUIPMENT REPLACEMENTS | | | 22095 | | -12720 | | | 21470 | | | 21235 | | | 22935 | |
| 28 | 39811 | | | | 38295 | | | | 50 | 1532 | 37206 | 38738 | | TOTAL - EQUIPMENT | | | 62771 | | 23976 | | | 47446 | | | 35957 | | | 37657 | |
| 29 | - | | | | 38295 | | | | 50 | 1532 | 37206 | 38738 | | TRANSFER - PURCHASER | | | 62771 | | 23976 | | | 47446 | | | 35957 | | | 37657 | |
| 30 | 39811 | | | | - | | | | - | - | - | - | | NET REQUEST | | | - | | - | | | - | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 431 OPPOSITE SHEET NO. 5

# EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: TO PROVIDE LOCKER SPACE FOR CLOTHING OF EMPLOYEES WORKING OUT OF 19TH AVENUE GARAGE.
COMMENTS: LOCKERS HAVE BEEN ORDERED FOR 1/2 THE CREW AT 19TH AVENUE GARAGE. THIS REQUEST IS FOR THE REMAINDER OF CREW. LOCKER SPACE IS REQUIRED FOR RAIN GEAR AND OTHER CLOTHES. THE SUM OF $350.00 WAS ALLOWED IN THE 1955-56 BUDGET, WITH THE PROMISE THAT A LIKE ALLOWANCE WOULD BE RECOMMENDED BY THE MAYOR'S OFFICE IN THE 1956-57 BUDGET.

| | | |
|---|---|---|
| COST OF 14 STANDARD STEEL LOCKERS | - | $ 350.00 |
| " " 3 BENCHES | - | 75.00 |
| | | $ 425.00 |

B - OBJECT OF EXPENDITURE: ~~TO EXPEDITE REPAIRS TO MOTOR SWEEPERS AND THE REMOVAL OF BULKY LOADS FROM CITY EQUIPMENT.~~
COMMENTS: ~~A TRAM RAIL HOIST WITH ONE OF OUR PRESENTLY OWNED CHAIN HOISTS ATTACHED IS NEEDED TO SPEED UP THE BROOM CORE CHANGES, AND ROUTINE MAINTENANCE ON OUR MOTOR SWEEPERS AND OTHER EQUIPMENT.~~
~~TRAM RAIL TO BE USED TO UNLOAD HEAVY LOADS FROM TRUCKS, THUS ELIMINATING MANUAL HANDLING.~~
~~TRAM RAIL TO BE INSTALLED IN PROPOSED MOTOR SWEEPER CAR PORTS WHICH ARE TO BE ASSIGNED TO THE BUREAU OF STREET CLEANING IN THE NEAR FUTURE.~~

C - OBJECT OF EXPENDITURE: TO PROVIDE SWEEPER SERVICE TO DISTRICTS NOW BEING NEGLECTED BECAUSE OF THE LACK OF SUFFICIENT MOTORIZED SWEEPERS.
COMMENTS: THERE IS A DEFINITE NEED OF ADDITIONAL MOTOR BROOM SERVICE IN THE MISSION AND THE POTRERO DISTRICTS. GANG SWEEPING IS NOW PERFORMED IN 19 OR MORE DAYS IN SECTIONS OF THE MISSION. THIS IS TOO LONG A PERIOD FOR A FAST GROWING DISTRICT. COST - $11,000.00 NO TRADE-IN

D - OBJECT OF EXPENDITURE: TO PROVIDE AN ADDITIONAL METAL MOTOR BROOM CORE FOR MOTOR SWEEPER.
COMMENTS: THE COST OF A NEW METAL MOTOR BROOM CORE FOR USE ON AUSTIN WESTERN SPECIAL 40 MOTOR BROOM WILL BE $338.00. BUREAU WAS ALLOWED $220.00 IN THE 1955-56 BUDGET TO PURCHASE A NEW MOTOR BROOM CORE. BECAUSE OF CORE BREAK-DOWNS IT WAS NECESSARY TO PURCHASE TWO SETS OF WOOD STAVES TO KEEP CORES IN WORKING CONDITION. AS OLD TYPE WOOD CORES ARE NO LONGER MANUFACTURED, IT WILL BE NECESSARY TO PURCHASE A METAL CORE. COST OF NEW CORE - $338.00.

E - OBJECT OF EXPENDITURE: TO PROVIDE A 2500 GALLON CAPACITY FLUSHER WHICH IS NECESSARY FOR ADEQUATE COVERAGE OF STREETS.
COMMENTS: THIS BUREAU IS NOT PROVIDING SUFFICIENT FLUSHER SERVICE TO MANY SECTIONS OF SAN FRANCISCO, ESPECIALLY THE SUNSET, MISSION AND POTRERO DISTRICTS AND WESTERN ADDITION. NUMEROUS REQUESTS ARE RECEIVED FOR FLUSHER SERVICE, BUT BECAUSE OF THE FACT THAT PRESENT ROUTES ARE OVER-EXTENDED, IT IS NOT POSSIBLE TO HONOR THEM. THE GRIFFENHAGEN REPORT RECOMMENDED THAT A RELIEF PIECE OF EQUIPMENT SHOULD BE AVAILABLE TO TAKE THE PLACE OF EQUIPMENT BEING SERVICED SO THERE WILL BE UNINTERRUPTED COVERAGE OF WORK SCHEDULES.

F - OBJECT OF EXPENDITURE: ~~TO PROVIDE MEANS OF COMMUNICATING EMERGENCIES, CHANGE OF ASSIGNMENTS AND COMPLAINTS FOR EXPEDITIOUS HANDLING BY INSTALLATION OF 2-WAY RADIO TELEPHONE SETS ON STREET CLEANING EQUIPMENT.~~
COMMENTS:
~~1 UNIT FOR PROPOSED ASSISTANT SUPERINTENDENT~~
~~1 " " " DISTRICT DIRECTOR~~
~~1 " ON PRESENTLY OPERATED MOTOR FLUSHER~~
~~1 " " " " ONE MAN LITTER PATROL TRUCK~~
~~1 " " " " UTILITY TRUCK~~

~~(A) DIRECT COMMUNICATION WITH OPERATORS OF UNITS WILL EXPEDITE COMPLETION OF ASSIGNED TASKS.~~
~~(B) UTILITY TRUCK CAN BE DISPATCHED FROM JOB TO JOB DIRECT FROM OFFICE.~~
~~(C) ONE MAN LITTER PATROL UNIT WOULD BE AVAILABLE FOR ALL EMERGENCIES.~~
~~COST OF FIVE UNITS @ $600.00 EACH — $3000.00~~ ~~5 RADIOS NOW IN BUREAU~~

G - OBJECT OF EXPENDITURE: TO PROVIDE A STORAGE PLACE FOR TOOLS USED BY SWEEPING GANGS.
COMMENTS: ELIMINATES THE NEED OF LEAVING UNSIGHTLY TOOL BOXES AT THE SAME LOCATION FOR YEARS. CREWS WITHOUT TOOL BOX TRAILERS ARE NOW COMPELLED TO RETURN TO TOOL BOX LOCATIONS EACH NIGHT. THIS BACK-TRACKING IS WASTED TIME - MAKES CREWS PRONE TO SLOW DOWN WHEN IN THE VICINITY OF TOOL BOX LOCATIONS. GANGS EQUIPPED WITH PORTABLE TOOL BOX TRAILERS SWEEP AS FAR AS POSSIBLE, THEN PUT AWAY THEIR TOOLS, AND START FROM THAT LOCATION IN THE MORNING.
COST OF THREE TRAILERS READY TO OPERATE - $600.00

H - OBJECT OF EXPENDITURE: ~~FOR TRANSFER FROM SPECIAL ROAD IMPROVEMENT FUND, BUREAU OF STREET REPAIR, TO GENERAL FUND, BUREAU OF STREET CLEANING.~~
COMMENTS: ~~THE BUREAU OF STREET CLEANING IS USING THE BUCKET SELF LOADER (WHICH IS CARRIED ON THE BUREAU OF STREET REPAIR INVENTORY) 8 HOURS DAILY. ALL MAINTENANCE COSTS OF UNIT ARE CHARGED TO THE BUREAU OF STREET REPAIR.~~
~~CHAUFFEUR AND LABORER ARE FURNISHED BY BUREAU OF STREET CLEANING.~~
~~COST DATA: CHRIS HOLMES BUCKET SELF-LOADER . . . . $2574.40~~
~~FORD TRUCK . . . . . . . . . . . . . . . [illegible]~~
~~COMPLETE UNIT READY TO OPERATE — $6462.79~~

I - OBJECT OF EXPENDITURE: ~~TO BE USED BY PROPOSED ASSISTANT SUPERINTENDENT.~~
COMMENT: ~~IN ORDER THAT PROPOSED ASSISTANT SUPERINTENDENT SHALL BE IN A POSITION TO PERFORM FIELD SUPERVISION AND THE MANY DUTIES ALLOCATED TO HIM, TRANSPORTATION WILL BE NECESSARY.~~

J - OBJECT OF EXPENDITURE: TO REPLACE RENTED TRUCK USED FOR PICKING UP AND DELIVERY OF MOTOR BROOM CORES, GUTTER BROOMS, SHOVELS, STREET BROOMS AND OTHER TOOLS TO CREWS AND THE TWO GARAGES AT VARIOUS LOCATIONS THROUGHOUT THE CITY.
COMMENT: ANALYSIS OF COMPARATIVE ANNUAL COST:

| | | |
|---|---|---|
| PRESENT CONTRACT @ $675.00 PER MONTH<br>(INCLUDES DRIVER) | | $ 8100 |
| PROPOSED CITY OWNED TRUCK: | | |
| CHAUFFEUR $18.40 PER DAY, 252 DAYS | $ 4637 | |
| " RETIREMENT, SICK LEAVE, ETC. (17%) | 787 (A) | |
| TRUCK, OPERATING COSTS 8000 MI. @ .071 | 568 | |
| ESTIMATED DEPRECIATION | 400 | 6452 |
| ESTIMATED ANNUAL SAVINGS | | $ 1648 |

(A) VACATION REPLACEMENT NOT CONTEMPLATED.
DELIVERY IS ANTICIPATED BY JANUARY 1, 1957, AND PRESENT RENTED TRUCK AND DRIVER WILL BE REQUIRED UNTIL THEN.

K - OBJECT OF EXPENDITURE: TO REPLACE DAMAGED STREET CANS THAT ARE BEYOND REPAIR AND WITH NO SALVAGE VALUE.
COMMENTS: TO REPLACE MANY OF OUR OUTMODED STREET CANS WITH A NEW TYPE THAT WILL BE MORE PLEASING TO THE EYE, THUS HELPING TO IMPROVE PUBLIC RELATIONS.
TO REPLACE DAMAGED STANDARD CANS WITH A NEW STANDARD STREET CAN IN AREAS WHERE IT IS NOT PLANNED TO USE NEW TYPE CANS AT THIS TIME.

| | | |
|---|---|---|
| 75 MODERN TYPE WASTE RECEPTACLES WITH TILTING HOOD | @ 25.00 . . . . | $1875 |
| 50 STANDARD STREET CANS | @ 21.00 . . . . | 1050 |
| | | $2925 |

BUDGET ESTIMATE INDEX NO. 431 OPPOSITE SHEET NO. 5

# EXPLANATION SHEET

L - OBJECT OF EXPENDITURE: TO PROVIDE REPLACEMENT OF 3 DUMP TRUCKS, #331, #332 AND #334, WHICH WERE PURCHASED IN 1939 (17 YEARS OLD) AND WHICH ARE NOW OVER THE AGE FOR ECONOMICAL OPERATION.

COMMENTS: PROPOSED UNITS SHALL BE OUR STANDARD 11-3/4 BODY AND CHASSIS.

AS TO THE TRUCKS WE ARE ASKING TO HAVE REPLACED WITH MODERN EQUIPMENT, THEY HAVE BEEN OPERATED 17 YEARS WHICH IS AGAINST ALL GOOD EQUIPMENT PRACTICE. IT IS BECOMING MORE COSTLY TO MAINTAIN THEM. WE FEEL THAT IN ORDER TO OPERATE OUR FLEET OF TRUCKS IN AN ECONOMICAL MANNER, OUR REQUEST SHOULD BE GRANTED.

THE COST OF THREE TRUCKS AND CHASSIS WILL BE $6000.00 EACH, READY TO OPERATE:

| | |
|---|---|
| 3 X $6000.00 : | $18,000.00 |
| LESS $100.00 SALVAGE ON EACH TRUCK | 300.00 |
| | $17,700.00 |

| NUMBER & YEAR | LICENSE | MILEAGE | COST SHOP REPAIRS | SALVAGE |
|---|---|---|---|---|
| 331 GMC 1939 | 50590 | 116150 | $ 4123.21 | $100.00 |
| 332 GMC 1939 | 50684 | 146119 | 5221.98 | 100.00 |
| 334 GMC 1939 | 50592 | 126845 | 3541.38 | 100.00 |

M - OBJECT OF EXPENDITURE: TO PROVIDE NECESSARY EQUIPMENT FOR BLOCKMEN AND GANG SWEEPERS.

COMMENTS: HAND SCOOPS - TO BE USED BY BLOCKMEN AND OTHERS AS A DUST PAN. HAND SCOOPS ARE AS NECESSARY AS A STREET BROOM AND HANDLE TO A STREET SWEEPER. LIFE, ONE YEAR.

SCRAPERS ARE USED TO REMOVE GRASS ALONG CURBS, ETC. COST APPROXIMATELY $1.00 EACH. LIFE, TWO TO THREE MONTHS. NOT USED IN ALL LOCALITIES.

TOOL BOXES ARE USED TO STORE BROOMS, SHOVELS AND OTHER TOOLS USED BY GANG SWEEPERS. APPROXIMATE COST OF A TOOL BOX $150.00. TWO NEW TOOL BOXES ARE NEEDED TO REPLACE BOXES THAT ARE WORN BEYOND REPAIR.

BOXES, SCOOPS AND SCRAPERS ARE ROUTINE ITEMS.

ANTICIPATED EXPENDITURES 1956-57

| | | | |
|---|---|---|---|
| SCOOPS | 130 @ | $ 5.00 EACH | $ 650.00 |
| BOXES | 2 @ | 150.00 " | 300.00 |
| SCRAPERS | 200 @ | 1.00 " | 200.00 |
| | | | $1150.00 |

N - OBJECT OF EXPENDITURE: TO BE USED FOR THE STORAGE OF STREET CANS.

COMMENTS: THE BUREAU OF STREET CLEANING NOW HAS 143 STREET CAN SHEDS IN USE, LOCATED IN VARIOUS SECTIONS OF THE CITY. ONE SHED WAS DEMOLISHED DURING THE YEAR, AND ONE OTHER SHED IS DAMAGED.

IT IS ESTIMATED THAT TWO STREET CAN SHEDS WILL COST:

2 X $160.00 : $320.00 NO SALVAGE

CONTROLLER'S FORM No. 320

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: PUBLIC WORKS
Bureau or Division: STREET CLEANING
Appropriation Number: 6.431
Sheet Number 6 of 6 Sheets
Index Number: 431

| Line Number | Fiscal Year 1955-1956: Actual Expenditures 1954-1955 (Dollars Only) | Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (–) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Difference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | C. A. O. |  |  |  |  |  |  |  |  |  |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  | 900.000 | SERVICES - OTHER DEPARTMENTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 3960 |  |  |  | 4080 |  |  |  |  | 2040 | 2040 | 4080 |  | Clerical Services |  |  | 4083 |  | 3 |  |  | 4083 |  |  | 4083 |  |  | 4083 | A |
| 3 | 3960 |  |  |  | 4080 |  |  |  |  | 2040 | 2040 | 4080 |  | TOTAL SERVICES-OTHER DEPARTMENTS |  |  | 4083 |  | 3 |  |  | 4083 |  |  | 4083 |  |  | 4083 |  |
| 4 | 3960 |  |  |  | 4080 |  |  |  |  | 2040 | 2040 | 4080 |  | TRANSFER TO BUREAU OF ACCOUNTS |  |  | 4083 |  | 3 |  |  | 4083 |  |  | 4083 |  |  | 4083 |  |
| 5 | - |  |  |  | - |  |  |  |  | - | - | - |  | NET REQUEST |  |  | - |  | - |  |  | - |  |  | - |  |  |  |  |
| 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 15 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 21 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 22 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 25 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

BUDGET ESTIMATE INDEX NO. 431 OPPOSITE SHEET NO. 6

# EXPLANATION SHEET

A - OBJECT OF EXPENDITURE: FOR CLERICAL SERVICES FROM BUREAU OF ACCOUNTS, ONE GENERAL CLERK STENOGRAPHER

| | | | | |
|---|---|---|---|---|
| 12 MONTHS | @ | $335.00 PER MONTH | - | $4020.00 |
| 4 HOLIDAYS | @ | 15.67 PER DAY | - | 62.68 |
| | | | | $4082.68 |

# EXPLANATION SHEET

511
INDEX NO. ~~56~~02 - D.P.H. CENTRAL OFFICE - ACCOUNTING

COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 23,038 | 26,871 | 21,162 | 25,364 | 25,163 | 29,740 | 32,195 | 34,406 | 38,551 | 42,136 | 44,917 | 45,120 |
| Number of Employments | (12) | (12) | (8) | (8) | (8) | (9) | (9) | (10) | (11) | (10) | (10) | (10) |
| Temporary Salaries | 798 | 985 | 805 | 735 | 745 | 413 | 627 | 589 | 2,151 | 480 | 327 | 592 |
| Contractual Services | 762 | 604 | 716 | 372 | 760 | 704 | 660 | 689 | 594 | 677 | 727 | 609 |
| Stationery & Office Supplies | 315 | 356 | 352 | 330 | 290 | 364 | 367 | 340 | 410 | 349 | 294 | 362 |
| Other Materials & Supplies | 20 | 3 | - | - | - | - | - | - | 25 | 9 | 74 | 25 |
| Equipment | - | - | - | 220 | 2,813 | - | - | - | - | 840 | 506 | - |
| TOTAL | 24,933 | 28,819 | 23,035 | 27,022 | 29,771 | 31,221 | 33,849 | 36,024 | 41,731 | 44,491 | 46,845 | 46,708 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division ALL BUREAUS AND INSTITUTIONS
Appropriation Number 6.511/545-551-553-555-557
Sheet Number ______ of ______ Sheets
Index Number 511/etc.

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | FISCAL YEAR 1955-1956 BUDGET Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date | Number of Employees | Rate | Amount (Dollars Only) | EXPENDITURES 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (+ or -) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) BUDGET as Recommended by the Mayor Number of Employees | Rate | Amount | (3) BUDGET as Adopted by Board of Supervisors Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | |
| 2 | 46708 | | 10 | | 50267 | | | | -265 | 25144 | 24800 | 49944 | 511 | Accounting | 11 | | 56127 | 1 | 5860 | 11 | | 56127 | 10 | | 52886 | 10 | | 52886 |
| 3 | 192703 | | 19 | | 226331 | | | | 104418 | 102985 | 134462 | 237447 | 513 | Administration | 25 | | 279493 | 6 | 53162 | 23 | | 256755 | 20 | | 241529 | 20 | | 220329 |
| 4 | | | 12 | | | | | | | | | | 513.99 | Interdepartmental | 12 | | | | | 12 | | | 12 | | | 12 | | |
| 5 | 71664 | | 16 | | 107877 | | 10 | | 32776 | 55303 | 81310 | 136613 | 515 | Adult Guidance Center | 26 | | 167987 | 10 | 60110 | 26 | | 160940 | 26 | | 167493 | 26 | | 167493 |
| 6 | 59416 | | 14 | | 63486 | | | | - 50 | 32601 | 30837 | 63438 | 517 | Bacteriological Laboratory | 14 | | 66609 | | 3121 | 14 | | 66109 | 14 | | 68142 | 14 | | 68142 |
| 7 | 22661 | | 4 | | 24123 | | | | -439 | 11636 | 12180 | 23816 | 519 | Chemical Laboratory | 4 | | 26765 | | 2642 | 4 | | 26750 | 4 | | 28217 | 4 | | 28217 |
| 8 | 669202 | | 38 | | 598974 | | | | 153224 | 343997 | 405962 | 749959 | 521 | Bureau of Child Hygiene | 40 | | 610325 | 2 | 11351 | 39 | | 605072 | 38 | | 611506 | 38 | | 611506 |
| 9 | 71776 | | 11 | | 74375 | | | | -109 | 38079 | 36590 | 74669 | 523 | City Physicians | 11 | | 76570 | | 2195 | 11 | | 73570 | 11 | | 59414 | 11 | | 59414 |
| 10 | 100795 | | 17 | | 87145 | | | | - 6 | 44133 | 45270 | 89403 | 525 | Communicable Diseases | 17 | | 88997 | | 1852 | 17 | | 87987 | 17 | | 91893 | 17 | | 91893 |
| 11 | 98219 | | 17 | | 115397 | | | | -1978 | 57345 | 54979 | 112324 | 527 | Dairy & Milk Inspection | 17 | | 121871 | | 6474 | 17 | | 120181 | 17 | | 128651 | 17 | | 128651 |
| 12 | 69906 | | 17 | | 79469 | | | | - 300 | 39787 | 39389 | 79176 | 529 | Dental Bureau | 18 | | 83917 | 1 | 4449 | 17 | | 79088 | 17 | | 84263 | 17 | | 84263 |
| 13 | 394685 | | 73 | | 430422 | | | | -4259 | 211495 | 214667 | 426162 | 531 | Food & Sanitary Inspection | 73 | | 438501 | | 8079 | 73 | | 435258 | 73 | | 471444 | 73 | | 471444 |
| 14 | 34910 | | 9 | | 41352 | | | | - 278 | 20263 | 20776 | 41039 | 533 | Mental Hygiene | 11 | | 51733 | 2 | 10381 | 9 | | 41827 | 9 | | 45042 | 10 | | 50042 |
| 15 | 75329 | | 13 | | 76645 | | | | - 26 | 40686 | 37323 | 78009 | 535 | Plumbing Inspection | 13 | | 87706 | | 10863 | 12 | | 80784 | 11 | | 77571 | 11 | | 77571 |
| 16 | 19260 | | 3 | | 19974 | | | | | 10071 | 9903 | 19974 | 537 | Public Health Education | 6 | | 35521 | 3 | 15547 | 4 | | 25164 | 3 | | 21224 | 3 | | 21224 |
| 17 | 681897 | | 133 | | 746172 | | | | -7434 | 360350 | 377457 | 737807 | 539 | Public Health Nursing | 159 | | 884946 | 26 | 138774 | 149 | | 833274 | 149 | | 870282 | 149 | | 870282 |
| 18 | 65944 | | 13 | | 64662 | | | | -1883 | 30346 | 29568 | 59914 | 541 | Statistics | 13 | | 65044 | | 382 | 13 | | 65044 | 13 | | 68709 | 13 | | 68709 |
| 19 | 140617 | | 33 | | 166545 | | | | -7530 | 73855 | 82166 | 156021 | 543 | Tuberculosis Bureau | 34 | | 169155 | 1 | 2610 | 33 | | 165255 | 33 | | 173610 | 33 | | 173610 |
| 20 | 175078 | | 32 | | 169452 | | 1 | | - 991 | 83011 | 85569 | 168580 | 545 | Venereal Disease Control | 33 | | 170645 | 1 | 1193 | 33 | | 170522 | 33 | | 177840 | 33 | | 177000 |
| 21 | 2990770 | | 484 | | 3142870 | | 11 | | 264870 | 1581089 | 1723208 | 3304297 | | TOTAL (CENTRAL OFFICE BUREAU) | 537 | | 3481916 | 53 | 339044 | 517 | | 3349707 | 510 | | 3439716 | 511 | | 3422676 |
| 22 | 633060 | | 98 | | 632516 | | | | - 909 | 311675 | 302979 | 634654 | 551 | Emergency Hospital | 97 | | 652443 | -1 | 19925 | 97 | | 651930 | 93 | | 659570 | 97 | | 656870 |
| 23 | 649509 | | 117 | | 691375 | | | | -11245 | 355064 | 341879 | 696943 | 553 | Hassler Health Home | 116 | | 723900 | 1 | 32525 | 118 | | 719110 | 116 | | 706224 | 116 | | 706224 |
| 24 | 2771977 | | 510 | | 2903292 | | 1 | | 2569 | 1444438 | 1458880 | 2903318 | 555 | Laguna Honda Home | 597 | | 3376739 | 87 | 473447 | 569 | | 3171146 | 536 | | 3062998 | 536 | | 3062998 |
| 25 | 6416650 | | 1477 | | 6743530 | | | | -37001 | 3315896 | 3386671 | 6702567 | 557 | San Francisco Hospitals | 1513 | | 6964690 | 36 | 221160 | 1499 | | 6890250 | 1483 | | 6966537 | 1455 | | 6876416 |
| 26 | 13461966 | | 2686 | | 14113585 | | 12 | | 218304 | 7028162 | 7213617 | 14241779 | | TOTAL | 2862 | | 15199684 | 176 | 1086101 | 2800 | | 14782143 | 2738 | | 14835045 | 2715 | | 14725184 |
| 27 | | | | | | | | | | | | | | OTHER APPROPRIATIONS | | | | | | | | | | | | | | |
| 28 | 186991 | | | | 185500 | | | | | 95745 | 95750 | 191495 | | Feeble Minded | | | 191500 | | 6000 | | | 191500 | | | 191500 | | | 191500 |
| 29 | 186991 | | | | 185500 | | | | | 95745 | 95750 | 191495 | | TOTAL | | | 191500 | | 6000 | | | 191500 | | | 191500 | | | 191500 |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE - ACCOUNTING
Appropriation Number 6.511. etc.
Sheet Number 1 of 2 Sheets
Index Number 511

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Difference 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 45120 | | 10 | | 48410 | | | | -265 | 23850 | 24240 | 48090 | 110 | Permanent Salaries | 11 | | 53955 | 1 | 5545 | 11 | | 53955 | 10 | | 51015 | 10 | | 51015 | |
| 3 | 592 | | | | 650 | | | | | 638 | 12 | 650 | 120 | Temporary Salaries | | | 650 | | | | | 650 | | | 650 | | | 650 | |
| 4 | 609 | | | | 754 | | | | | 378 | 398 | 776 | 200 | Contractual Services | | | 776 | | 22 | | | 776 | | | 675 | | | 675 | |
| 5 | 387 | | | | 363 | | | | | 213 | 150 | 363 | 300 | Materials & Supplies | | | 363 | | | | | 363 | | | 363 | | | 363 | |
| 6 | | | | | 90 | | | | | 65 | | 65 | 400 | Equipment | | | 383 | | 293 | | | 383 | | | 183 | | | 183 | |
| 7 | 45708 | | 10 | | 50267 | | | | -265 | 25144 | 24800 | 49944 | | TOTAL | 11 | | 56127 | 1 | 5860 | 11 | | 56127 | 10 | | 52886 | 10 | | 52886 | |
| | | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | |
| 9 | | | | | 600 | | | | | 290 | 310 | 600 | | Contractual Services | | | 600 | | | | | 600 | | | 600 | | | 600 | |
| 10 | | | | | 90 | | | | | 65 | | 65 | | Equipment | | | 383 | | 293 | | | 383 | | | 183 | | | 183 | |
| 11 | | | | | 690 | | | | | 355 | 310 | 665 | | TOTAL TRANSFERS TO PURCHASER | | | 983 | | 293 | | | 983 | | | 783 | | | 783 | |
| 12 | 46708 | | 10 | | 49577 | | | | -265 | 24789 | 24490 | 49279 | | NET TOTAL | 11 | | 55144 | 1 | 5567 | 11 | | 55144 | 10 | | 52103 | 10 | | 52103 | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 6.511.110.000
(2) BUDGET AS RECOMMENDED BY THE MAYOR 6.511.120.000
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.511.200.000
FISCAL YEAR 1956-1957 6.511.300.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE - ACCOUNTING Appropriation Number 6.511.400.000 Sheet Number 2 of 2 Sheets Index Number 511

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956: Budget: Salary Ord. Sec. No. 54, Item No. | Number of Employees | Rate | 54.1 Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 6 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | [illegible] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.511.110.000 | | | | 11/30 | C.R. | | -265 | | | | | PERSONAL SERVICES - PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 12300 | 13 | 3 | | 14050 | | | | | 7000 | 7050 | 14050 | B4 | Accountant I | 3 | 350<br>400 | 14250 | | 200 | 3 | 350<br>400 | 14250 | 3 | 375-<br>430 | 15,450 | 3 | 375.<br>430 | 15450 | |
| 3 | 4940 | 14 | 1 | | 5560 | | | | | 2770 | 2790 | 5560 | B6 | Accountant II | 1 | 400<br>465 | 5580 | | 20 | 1 | 400<br>465 | 5580 | 1 | 430-<br>495 | 5.940 | 1 | 430.<br>495 | 5940 | |
| 4 | | | | | | | | | | | | | B10 | Accountant III | 1 | 465<br>550 | 5580 | 1 | 5580 | 1 | 465<br>550 | 5580 | 0 | | 0 | 0 | | 0 | |
| 5 | 7800 | 15 | 1 | | 8100 | | | | | 4050 | 4050 | 8100 | B14 | Senior Accountant | 1 | 575<br>675 | 8100 | | | 1 | 575<br>675 | 8100 | 1 | 590-<br>710 | 8,520 | 1 | 590.<br>710 | 8520 | |
| 6 | 3800 | 16 | 1 | | 3900 | | | | | 1630 | 1950 | 3580 | B308a | Calculating Machine Operator | 1 | 270<br>325 | 3645 | | -255 | 1 | 270<br>325 | 3645 | 1 | 285-<br>340 | 3,765 | 1 | 285.<br>340 | 3765 | |
| 7 | 4680 | 17 | 1 | | 4920 | | | | | 2460 | 2460 | 4920 | B412 | Senior Clerk-Stenographer | 1 | 335<br>410 | 4920 | | | 1 | 335<br>410 | 4920 | 1 | 355-<br>425 | 5,100 | 1 | 355.<br>425 | 5100 | |
| 8 | 7800 | 18 | 2 | | 7920 | | | | | 3960 | 3960 | 7920 | B512 | General Clerk-Typist | 2 | 275<br>330 | 7920 | | | 2 | 275<br>330 | 7920 | 2 | 285-<br>340 | 8,160 | 2 | 285.<br>340 | 8160 | |
| 9 | 3900 | 19 | 1 | | 3960 | | | | | 1980 | 1980 | 3960 | B512 | General Clerk-Typist | 1 | 275<br>330 | 3960 | | | 1 | 273<br>330 | 3960 | 1 | 285-<br>340 | 4,080 | 1 | 285.<br>340 | 4060 | |
| 10 | 45120 | | 10 | | 48410 | | | | -265 | 23850 | 24240 | 48090 | | TOTAL | 11 | | 53955 | 1 | 5545 | 11 | | 53955 | 10 | | 51,015 | 10 | | 51015 | |
| 11 | | 5.511.120.000 | | | | | | | | | | | | PERSONAL SERVICES - TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 12 | 592 | | | | 650 | | | | | 638 | 12 | 650 | 120 | Temporary Salaries | | | 650 | | | | | 650 | | | 650 | | | 650 | |
| 13 | 592 | | | | 650 | | | | | 638 | 12 | 650 | | TOTAL | | | 650 | | | | | 650 | | | 650 | | | 650 | |
| 14 | | 5.511.200.000 | | | | | | | | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 15 | 163 | | | | 154 | | | | | 88 | 88 | 176 | 218 | Maint. & Repair Office Equip. | | | 176 | | 22 | | | 176 | | | 75 | | | 75 | D |
| 16 | 446 | (5.511.225.511) | | | 600P | | | | | 290P | 310P | 600P | 225 | Tabulating Service (Pur) | | | 600P | | | | | 600P | | | 600 | | | 600 | |
| 17 | 609 | | | | 764 | | | | | 378 | 398 | 776 | | TOTAL | | | 776 | | 22 | | | 776 | | | 675 | | | 675 | |
| 18 | | | | | 600 | | | | | 290 | 310 | 600 | | Less to Purchaser | | | 600 | | | | | 600 | | | 600 | | | 600 | |
| 19 | 609 | | | | 154 | | | | | 88 | 88 | 176 | | NET TOTAL | | | 176 | | 22 | | | 176 | | | 75 | | | 75 | |
| 20 | | 5.511.300.000 | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 21 | 25 | | | | 50 | | | | | 25 | 25 | 60 | 317 | Electrical Supplies | | | 50 | | | | | 50 | | | 50 | | | 50 | |
| 22 | 362 | | | | 313 | | | | | 188 | 125 | 313 | 371 | Stationery & Supplies | | | 313 | | | | | 313 | | | 313 | | | 313 | |
| 23 | 387 | | | | 363 | | | | | 213 | 150 | 363 | | TOTAL | | | 363 | | | | | 363 | | | 363 | | | 363 | |
| 24 | | 5.511.400.511 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | 402 | Desk-Chair | | | 200P | | 200P | | | 200P | | | 0 | | | 0 | E |
| 26 | | | | | 90P | | | | | 65P | | 65P | 412 | Typists Linetime Guide (3) | | | | | -90 | | | | | | | | | | G |
| 27 | | | | | | | | | | | | | 412 | Typewriter | | | 183P | | 183P | | | 183P | | | 183 | | | 183 | F |
| 28 | | | | | 90 | | | | | 65 | | 65 | | TOTAL | | | 383 | | 293 | | | 383 | | | 183 | | | 183 | |
| 29 | | | | | 90 | | | | | 65 | | 65 | | Less to Purchaser | | | 383 | | 293 | | | 383 | | | 183 | | | 183 | |
| 30 | | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | 0 | | | 0 | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 511 OPPOSITE SHEET NO. 2

## EXPLANATION SHEET

A. Annual Salary Adjustment.

B. The Accounting Staff of the Central Office maintains all accounts and statistics for the Department of Public Health. For the year 1955-6, this represents administration of a Budget of $14,108,733. The Capital Improvement Program submitted to City Planning Commission for 1956/7 to 1961/62 totals $14,211,030 involving bond issues in excess of $11,000,000, while the program for the year 1950/51 to 1955/56 amounted to $9,612,500.

The above expansion of programs has increased the work load in like proportions. Distribution of duties of the bookkeeping staff is as follows:

1 - B6 Accountant II supervises appropriation Ledgers, prepares transfers of funds, Journal and other entries for entire Department.

1 - B4 Accountant I is appropriation ledger clerk for entire Department.

2 - B4 Accountants I are engaged full time on Crippled Children's Program. In 1954/5 authorizations for care totaled $629,059, amount of expenditures $556,380, and claims prepared for reimbursement by State of California for $360,543.

1 - B14 The entire load of preparation and verification of all other financial paper work for the entire department must be carried by the Senior Accountant, which is impossible to perform in the normal work week, and to date pressure of work has not permitted compensating time off.

The addition of 1-B10 Accountant III will bridge the classification gap in the accounting structure in this Department.

The following is an outline of some of the duties that can be turned over to B10 Accountant III:

1. Assist in compilation of Budget Statistics and preparation for submission of Consolidated Annual Budget Request in accordance with recommendations of Bureau Chiefs and Superintendents of Institutions and approval of Director of Public Health.
2. Prepare and submit patient day cost statements for Institutions (San Francisco Hospital prepares own report) for submission to Controller and Board of Supervisors for ordinance legalizing patient day rates.
3. Prepare reports and submit claims for collection of State and Federal Subsidies, includes Preventive Public Health, Crippled Childrens, Social Security Claim (Refund Burial Costs of Indigent Dead), Tuberculosis Subsidy, (Tabulated by San Francisco Hospital). Contracts for reimbursement of expenditures have been negotiated with State Alcohol Rehabilitation Commission and State Department of Mental Hygiene.
4. Assist with any duties performed by Senior Accountant.
5. The occupant of position of B14 Accountant may retire in two or three years and it is imperative that a position be established in a classification which will provide ability to perform duties and assume necessary responsibility and judgment in the absence of the Senior Accountant.

C.

| 5,511.120.000 | Expenditures 1954-5 | Allowance 1955-6 | Expenditures 7/1/55-12/31/55 | Estimated Expenditures 1/1/56-6/30/56 | Request 1956-57 |
|---|---|---|---|---|---|
| B512 Gen.Clk.Typist | 592 | 650 | 638 | 12 | 650 |
| | 592 | 650 | 638 | 12 | 650 |

To provide for Vacation Relief and Extra Work.

D. Increased cost of servicing 6 adding machines and 1 comptometer for year.

~~E. For new position requested herein.~~

F. There are 3 B512 Typists and 1 B408 Stenographer in this Bureau performing a large volume of work for the public and city officials and departments. There have been no replacements of typewriters in the Accounting Office since the fiscal year 1946/7. Requested herein:

| | |
|---|---|
| 1 - 16" Standard Typewriter | $198 |
| Less $15 turn-in value | -15 |
| Royal KHT 2259965 | $183 |
| Inv. #50-94 | |

G. Eliminate 1955/56 Item.

# EXPLANATION SHEET

## INDEX NO.-~~50-01~~ 513 - D.P.H. CENTRAL OFFICE - ADMINISTRATION

### COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 44,185 | 44,429 | 52,471 | 70,567 | 74,204 | 86,740 | 85,192 | 84,713 | 87,160 | 93,844 | 97,796 | 99,503 |
| Number of Employments | (16) | (16) | (18) | (21) | (24) | (23) | (24) | (23) | (23) | (20) | (20) | (19) |
| Allowance for Overtime | 5,297 | 7,721 | 4,186 | 5,807 | 6,319 | 3,916 | 5,780 | 3,661 | 1,988 | 1,819 | 2,181 | 1,863 |
| Holiday Pay | - | - | 445 | 1,560 | 1,781 | 1,802 | 2,812 | 741 | 39 | - | - | - |
| Sick Leave | - | 1,631 | 1,749 | 1,486 | 1,969 | 3,889 | 3,463 | 4,989 | 4,185 | 1,276 | [illegible]855 | 2,147 |
| Leave Replacements | - | - | - | - | - | 22,205 | 46,040 | 33,795 | 44,616 | - | - | - |
| Temporary Salaries | 121 | 1,665 | 868 | 899 | 1,248 | 3,844 | 5,323 | 4,747 | 1,730 | 2,305 | 1,993 | 1,920 |
| Military Leave | - | 149 | - | - | - | - | - | - | - | - | 112 | - |
| Fees & Other Compensations | 417 | 142 | 85 | 112 | 84 | 98 | 134 | 193 | 141 | 510 | 388 | 467 |
| Maintenance & Repair of Buildings | 876 | 5,608 | 12,399 | 11,388 | 5,513 | 7,275 | 5,459 | 7,118 | 6,185 | 5,126 | - | - |
| Maintenance & Repair of Auto. Equipment | 507 | 604 | 989 | 1,194 | 1,579 | 1,406 | 1,692 | 1,879 | 2,361 | 1,878 | 822 | 1,427 |
| Heat, Light & Power | 4,114 | 4,500 | 4,490 | 4,368 | 4,561 | 4,662 | 4,895 | 5,357 | 5,561 | 5,728 | 5,835 | 5,936 |
| Removal of Dead Animals | - | 6,000 | 6,000 | 6,000 | 6,000 | 5,400 | 5,400 | 4,800 | -5,100 | 6,600 | 6,600 | 6,600 |
| Medical Service & Care | 837 | 902 | 2,793 | 2,985 | 3,516 | 5,868 | 4,396 | 9,340 | 9,747 | 8,240 | 2,659 | 9.178 |
| Care of Indigents | 60 | - | - | - | - | 12,383 | 36,717 | 24,522 | 18,496 | 16,467 | 17,394 | 13,822 |
| Other Contractual Services | 8,969 | 20,451 | 13,562 | 14,340 | 15,684 | 20,026 | 20,962 | 19,022 | 22,383 | 23,508 | 24,641 | 25,385 |
| Fuels & Lubricants | 464 | 414 | 489 | 462 | 924 | 832 | 897 | 867 | 749 | 603 | 693 | 710 |
| Stationery & Office Supplies | 1,235 | 1,246 | 1,348 | 2,631 | 5,723 | 6,693 | 3,516 | 3,376 | 2,616 | 2,259 | 2,452 | 2,478 |
| Other Materials & Supplies | 952 | 911 | 1,118 | 9,190 | 9,462 | 2,192 | 2,997 | 2,608 | 1,609 | 1,642 | 969 | 1,081 |
| Equipment | 677 | 167 | 1,065 | 6,828 | 10,565 | 14,393 | 1,155 | 1,896 | 769 | 150 | 2,973 | 1,886 |
| Fixed Charges | 205 | 193 | 370 | 397 | 303 | 204 | 602 | 742 | 1,060 | 980 | 1,005 | 1,060 |
| Burial of Indigent Dead | 20,256 | 24,131 | 27,770 | 27,859 | 27,865 | 27,927 | 27,548 | 24,221 | 18,042 | 17,668 | 16,846 | 17,240 |
| Services of Other Departments | 5,710 | 14,450 | 8,515 | 5,490 | 8,846 | 9,674 | - | - | - | - | - | - |
| TOTAL | 94,882 | 135,314 | 140,712 | 173,563 | 186,146 | 241,629 | 264,980 | 238,587 | 234,537 | 190,603 | 186,614 | 192,703 |
| FEEBLE MINDED | 168,064 | 155,735 | 177,041 | 181,355 | 191,250 | 196,155 | 197,349 | 193,046 | 166,687 | 184,711 | 170,284 | 186,991 |

CONTROLLER'S FORM No. 6150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-ADMINISTRATION
Appropriation Number: 6,513, etc.
Sheet Number: 1 of 5 Sheets
Index Number: 513

| | | FISCAL YEAR 1955-1956 | | | | | | | | EXPENDITURES 1955-1956 | | | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | | Comparison of Request | | Recommended by Office, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | BUDGET | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | | | | | | | | | With 1955-1956 Budget Cols. 5 and 9 (—) Decrease | | | | | | | | | | | |
| | | Salary Ord. Sec. No. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | Reference Index |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 99503 | | 19 | | 102830 | | | | -460 | 50846 | 51440 | 102286 | 110 | Permanent Salaries | 25 | | 136744 | 6 | 33914 | 23 | | 121984 | 20 | | 109,624 | 20 | | 109624 | |
| 3 | 1863 | | | | 1900 | | | | | 73 | 1862 | 1935 | 111 | Allowance for Overtime | | | 1900 | | | | | 1900 | | | 1,900 | | | 1900 | |
| 4 | 2147 | | | | 2200 | | | | | 459 | 1753 | 2212 | 116 | Permanent Employees-Sick Leave | | | 2200 | | | | | 2200 | | | 2,200 | | | 1000 | |
| 5 | 1920 | | | | 2100 | | | | | 1387 | 713 | 2100 | 120 | Temporary Salaries | | | 2495 | | 395 | | | 2495 | | | 2,495 | | | 2495 | |
| 6 | 467 | | | | 500 | | | | | 97 | -403 | 500 | 140 | Fees & Other Compensations | | | 500 | | | | | 500 | | | 500 | | | 500 | |
| 7 | 105900 | | 19 | | 109530 | | | | -460 | 52862 | 56171 | 109033 | | TOTAL PERSONAL SERVICES | 25 | | 143839 | 6 | 34309 | 23 | | 129079 | 20 | | 116,719 | 20 | | 115519 | |
| 8 | 48526 | | | | 41126 | | | | -449 | 27822 | 19316 | 47138 | 200 | Contractual Services | | | 45226 | | 4100 | | | 44226 | | | 42,300 | | | 42300 | |
| 9 | 13822 | | | | 53835 | | | | -500 | 12500 | 46335 | 58835 | 267 | Care of Indigents | | | 62835 | | 9000 | | | 57835 | | | 57,835 | | | 37835 | |
| 10 | 4269 | | | | 3870 | | | | 500 | 3114 | 1357 | 4471 | 300 | Materials & Supplies | | | 4167 | | 297 | | | 4167 | | | 3,830 | | | 3830 | |
| 11 | 1886 | | | | | | | | | | | | 400 | Equipment | | | 5456 | | 5456 | | | 3478 | | | 2,875 | | | 2875 | |
| 12 | 18300 | | | | 17970 | | | | | 6687 | 11283 | 17970 | 800 | Fixed Charges | | | 17970 | | | | | 17970 | | | 17,970 | | | 17970 | |
| 13 | | | | | | | | | 99965 | | | | 815 | Officers' Self-Insurance Fund | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | 5362 | | | | 000 | Public Health Assistance Fund | | | | | | | | | | | | | | | |
| 15 | 192703 | | 19 | | 226331 | | | | 104418 | 102985 | 134462 | 237447 | | TOTAL | 25 | | 279493 | 6 | 53162 | 23 | | 256755 | 20 | | 241,529 | 20 | | 220329 | |
| 16 | | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | |
| 17 | 11760 | | | | 13787 | | | | -270 | 6976 | 8274 | 15250 | | Contractual Services | | | 15287 | | 1500 | | | 14287 | | | 13,272 | | | 13272 | |
| 18 | 1043 | | | | 870 | | | | 100 | 840 | 280 | 1120 | | Materials & Supplies | | | 1120 | | 250 | | | 1120 | | | 1,005 | | | 1005 | |
| 19 | | | | | | | | | | | | | | Equipment | | | 5456 | | 5456 | | | 3478 | | | 2,875 | | | 2875 | |
| 20 | 12803 | | | | 14657 | | | | -170 | 7816 | 8554 | 16370 | | Total Transfers to Purchaser | | | 21863 | | 7206 | | | 18885 | | | 17,152 | | | 17152 | |
| 21 | 5936 | | | | 5850 | | | | | 2994 | 3170 | 6164 | | Less to Lighting of Pub. Bldgs. | | | 6200 | | 350 | | | 6200 | | | 6,050 | | | 6050 | |
| 22 | 18739 | | | | 20507 | | | | -170 | 10810 | 11724 | 22534 | | Total Transfers | | | 28063 | | 7556 | | | 25085 | | | 23,202 | | | 23202 | |
| 23 | 173964 | | 19 | | 205824 | | | | 104588 | 92175 | 122738 | 214913 | | NET TOTAL | 25 | | 251430 | 6 | 45606 | 23 | | 231670 | 20 | | 218,327 | 20 | | 197127 | |
| 24 | | | | | | | | | | | | | | OTHER APPROPRIATIONS | | | | | | | | | | | | | | | |
| 25 | 186991 | | | | 185500 | | | | | 95745 | 95750 | 191495 | | Feeble Minded | | | 191500 | | 6000 | | | 191500 | | | 191,500 | | | 191500 | |
| 26 | 186991 | | | | 185500 | | | | | 95745 | 95750 | 191495 | | TOTAL | | | 191500 | | 6000 | | | 191500 | | | 191,500 | | | 191500 | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Appropriation Number 6.513.110.000 6.513.111.000 6.513.115.000 6.513.120.000 6.513.140.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE - ADMINISTRATION
Sheet Number 2 of 5 Sheets
Index Number 513

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 54: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |  |
| 1 |  | 5.513.110.000 |  |  |  | 11/30 | CR |  | -460 |  |  |  |  | PERSONAL SERVICES-PERMANENT SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 5959 | 1 | 2 | 230<br>265 | 6280 |  |  |  |  | 3083 | 3140 | 6223 | B210 | Office Assistant | 2 | 230<br>265 | 6180 |  | -100 | 2 | 230<br>265 | 6180 | 2 | 235-<br>280 | 6,340 | 2 | 235-<br>280 | 6340 | A |
| 3 | 4545 | 2 | 1 | 325<br>400 | 4800 |  |  |  |  | 2400 | 2400 | 4800 | B228 | Senior Clerk | 1 | 325<br>400 | 4800 |  |  | 1 | 325<br>400 | 4800 | 1 | 350-<br>420 | 5.040 | 1 | 350<br>420 | 5040 |  |
| 4 |  |  |  |  |  |  |  |  |  |  |  |  | B408 | General Clerk Stenographer | 1 | 275<br>335 | 3420 | 1 | 3420 | 1 | 275<br>335 | 3420 | 0 |  | 0 | 0 |  | 0 | B |
| 5 | 11360 | 3 | 3 | 275<br>335 | 11890 |  |  |  |  | 5895 | 5970 | 11865 | B409 | General Clerk-Stenographer | 3 | 275<br>335 | 12010 |  | 120 | 3 | 275<br>335 | 12010 | 3 | 290-<br>350 | 12,090 | 3 | 290-<br>350 | 12090 | A |
| 6 | 4680 | 4 | 1 | 335<br>410 | 4920 |  |  |  |  | 2460 | 2460 | 4920 | B412 | Senior Clerk-Stenographer | 1 | 335<br>410 | 4920 |  |  | 1 | 335<br>410 | 4920 | 1 | 355-<br>425 | 5,100 | 1 | 355-<br>425 | 5100 |  |
| 7 | 7320 | 5 | 2 | 260<br>310 | 7440 |  |  |  |  | 3720 | 3720 | 7440 | B454 | Telephone Operator | 2 | 260<br>310 | 7440 |  |  | 2 | 260<br>310 | 7440 | 2 | 270-<br>325 | 7,800 | 2 | 270-<br>325 | 7800 |  |
| 8 |  |  |  |  |  |  |  |  |  |  |  |  | B512 | General Clerk-Typist P. T. | 1 | Rate<br>275/330 | 954 | 1 | 954 | 1 | Rate<br>275/330 | 954 | 1 | Rate<br>285-<br>340 | 954 | 1 | Rate<br>285<br>340 | 954 | C |
| 9 | 7559 | 6 | 2 | 275<br>330 | 7920 |  |  |  |  | 3769 | 3960 | 7729 | B512 | General Clerk-Typist | 2 | 275<br>330 | 7920 |  |  | 2 | 275<br>330 | 7920 | 2 | 285-<br>340 | 8.160 | 2 | 285<br>340 | 8160 |  |
| 10 | 4680 | 7.1 | 1 | 330<br>405 | 4860 |  |  |  |  | 2430 | 2430 | 4860 | B516 | Senior Clerk-Typist | 1 | 330<br>405 | 4860 |  |  | 1 | 330<br>405 | 4860 | 1 | 350-<br>420 | 5,040 | 1 | 350<br>420 | 5040 |  |
| 11 | 3420 | 8 | 1K | 290 | 3480 |  |  |  |  | 1740 | 1740 | 3480 | C52 | Elevator Operator | 1K | 290 | 3480 |  |  | 1K | 290 | 3480 | 1K | 300 | 3,600 | 1K | 300 | 3600 |  |
| 12 |  |  |  |  |  |  |  |  |  |  |  |  | G52 | Senior Personnel Assistant | 2 | 480<br>555 | 11520 | 2 | 11520 | 1 | 480<br>555 | 5760 | 0 |  | 0 | 0 |  | 0 | D |
| 13 | 7500 | 9 | 1 | 550<br>650 | 7800 |  |  |  |  | 3900 | 3900 | 7800 | G80 | Personnel Officer, D.P.H. | 1 | 550<br>650 | 7800 |  |  | 1 | 550<br>650 | 7800 | 1 | 575-<br>700 | 8,400 | 1 | 575-<br>700 | 8400 |  |
| 14 | 13800 | 10 | 1 | 1150 | 13800 |  |  |  |  | 6900 | 6900 | 13800 | L16 | Asst.Dir. of Public Health | 1 | 1150 | 13800 |  |  | 1 | 1150 | 13800 | 1 | 1250 | 15,000 | 1 | 1250 | 15000 |  |
| 15 | 16800 | 11 | 1 | 1400 | 16800 |  |  |  |  | 8400 | 8400 | 16800 | L18 | Director of Public Health | 1 | 1400 | 16800 |  |  | 1 | 1400 | 16800 | 1 | 1550 | 18,600 | 1 | 1550 | 18600 |  |
| 16 | 7237 | 12.2 | 2 | 275<br>330 | 7920 |  |  |  |  | 3745 | 3960 | 7705 | B512 | General Clerk-Typist | 2 | 275<br>330 | 7920 |  |  | 2 | 275<br>330 | 7920 | 2 | 285-<br>340 | 8,160 | 2 | 285-<br>340 | 8160 |  |
| 17 | 4643 | 12.3 | 1 | 350<br>410 | 4920 |  |  |  |  | 2404 | 2460 | 4864 | T155 | Medical Social Service Worker | 1 | 350<br>410 | 4920 |  |  | 1 | 350<br>410 | 4920 | 1 | 370-<br>445 | 5,340 | 1 | 370-<br>445 | 5340 |  |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  |  | Chief, Bur. of Administration | 1 | 750 | 9000 | 1 | 9000 | 1 | 750 | 9000 | 0 |  | 0 | 0 |  | 0 | E |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  |  | Chief, Bur.Pub.H.Engineering | 1 | 750 | 9000 | 1 | 9000 |  |  |  |  |  |  |  |  |  | F |
| 20 | 99503 |  | 19 |  | 102830 |  |  |  | -460 | 50846 | 51440 | 102286 |  | TOTAL | 25 |  | 136744 | 6 | 33914 | 23 |  | 121984 | 20 |  | 109,624 | 20 |  | 109624 |  |
| 21 |  | 5.513.111.000 |  |  |  |  |  |  |  |  |  |  |  | ALLOWANCE FOR OVERTIME |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 22 | 1863 |  |  |  | 1900 |  |  |  |  | 73 | 1862 | 1935 | 111 | Overtime |  |  | 1900 |  |  |  |  | 1900 |  |  | 1,900 |  |  | 1900 | G |
| 23 | 1863 |  |  |  | 1900 |  |  |  |  | 73 | 1862 | 1935 |  | TOTAL |  |  | 1900 |  |  |  |  | 1900 |  |  | 1,900 |  |  | 1900 |  |
| 24 |  | 5.513.115.000 |  |  |  |  |  |  |  |  |  |  |  | PERMANENT SALARIES -SICK LEAVE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 25 | 2147 |  |  |  | 2200 |  |  |  |  | 459 | 1753 | 2212 | 115 | Sick Leave |  |  | 2200 |  |  |  |  | 2200 |  |  | 2,200 |  |  | 1000 | H |
| 26 | 2147 |  |  |  | 2200 |  |  |  |  | 459 | 1753 | 2212 |  | TOTAL |  |  | 2200 |  |  |  |  | 2200 |  |  | 2,200 |  |  | 1000 |  |
| 27 |  | 5.513.120.000 |  |  |  |  |  |  |  |  |  |  |  | PERSONAL SERVICES-TEMPORARY |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28 | 1920 |  |  |  | 2100 |  |  |  |  | 1387 | 713 | 2100 | 120 | Temporary |  |  | 2495 |  | 395 |  |  | 2495 |  |  | 2,495 |  |  | 2495 | J |
| 29 | 1920 |  |  |  | 2100 |  |  |  |  | 1387 | 713 | 2100 |  | TOTAL |  |  | 2495 |  | 395 |  |  | 2495 |  |  | 2,495 |  |  | 2495 |  |
| 30 |  | 5.513.140.000 |  |  |  |  |  |  |  |  |  |  |  | PERSONAL SERVICES-FEES & OTHER COMPENSATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 31 | 467 |  |  |  | 500 |  |  |  |  | 97 | 403 | 500 | 140 | Fees & Other Compensation |  |  | 500 |  |  |  |  | 500 |  |  | 500 |  |  | 500 |  |
| 32 | 467 |  |  |  | 500 |  |  |  |  | 97 | 403 | 500 |  | TOTAL |  |  | 500 |  |  |  |  | 500 |  |  | 500 |  |  | 500 |  |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

BUDGET ESTIMATE INDEX NO. 513 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A. Annual Salary Adjustment.

B. Stenographic service for new employments requested herein.

C. Position to be transferred from Plumbing Inspection Index 535. See deletion from Appropriation 6.535.110.000.

D. SENIOR PERSONNEL ASSISTANTS. One of these positions is requested for assignment to the San Francisco Hospital and the other for assignment to the Laguna Honda Home.

There are five hundred and ten (510) employees at the Laguna Honda Home, and fourteen hundred and seventy seven (1477) at the San Francisco Hospital. Employments in these institutions range from the highest professional classifications (Doctors, Registered Nurses, Social Service Workers, Dietitians, etc.) to the least skilled and trained workers (Orderlies, Porters, Kitchen Helpers). The great variety of employments is indicated by the fact that there are sixty nine (69) separate Civil Service Classifications at the Laguna Honda Home and one hundred and twenty six (126) at the San Francisco Hospital.

The Senior Personnel Assistants assigned to these institutions would assist the Personnel Officer in this department, in the following work. -

1. Expedite Personnel Procedure, such as terminations, lay-offs, requisitions for replacements, suspensions, leaves of absence, etc.
2. Be in charge of existing Personnel Offices at the San Francisco Hospital and Laguna Honda Home.
3. To assist in setting up and maintaining the personnel records, such as efficiency ratings, absence reports, disciplinary actions, etc.
4. To assist in making investigations and reports relating to disciplinary procedures.
5. To cooperate with the Superintendents and Chiefs of Services in the Institutions, when reassigning personnel within the institutions.
6. To act as a counsellor to employees in the Institutions regarding the application of Civil Service Rules, Departmental Policies, etc.
7. To assist in formulation of Orientation and In-Service training programs and to conduct such progr[illegible] as required.
8. To prepare statements of duties as requested when related to classification surveys, establishment of new positions, etc.
9. To prepare charts and diagrams relating to personnel activities, work flow, etc.
10. To assist in the preparation of the Personnel Budgets of the Institutions.
11. To investigate absences due to illness or otherwise, and to assist in setting up controls to eliminate abuses of these privileges.
12. To prepare reports and to perform related duties as required.

E. Chief, Bureau of Administrative Services.

This is a new position, but is a substitution for the position of Business Manager, which this Department had several years ago. This Bureau will provide those general administrative services common to all components of the Department. The internal organization of this Bureau will be subject to fluctuation, but will certainly include functional units involving the following:

1. Budgets and Accounts.
2. Purchase and Supplies, including storage.
3. Personnel, including recruitment and training.
4. Other functions such as cost analysis, photo-reproduction, etc.

Pending the establishment of a position of Chief of General Services, the Chief of the Bureau of Administrative Services will be directly responsible to the Director of Public Health.

The Chief of this Bureau will be responsible for the provision of essential staff Services of his Bureau to all other units of the Department, and he will serve as consultant to the Director in matters relating to general administration and operation of services not specifically medical or otherwise professional.

He will be the primary liaison between this Department and other city departments with which we have a consistent operating relationship. He will be advisory to all directors of services in this Department on matters of mutual interest.

He should be a college graduate with training and experience in business management procedures and he should be familiar with those procedures related to governmental operations. Postgraduate study in either business administration, public administration, or public health administration is desirable.

F. Chief, Bureau of Public Health Engineering.

This is a new position. The Division will consist of the Bureaus of Sanitation (including Housing), Plumbing Inspection and Milk Control. The Chiefs of these three Bureaus will be administratively responsible to the Chief of this Division.

The functions of these three Bureaus are a combination of code enforcement, the promotion of a healthful environment, and a staff function related to the control of disease and disability. The Chief of this Division will coordinate the activities of these three Bureaus and relate their services to the rest of the Department. He will be available for consultation with other city departments and with the various Bureaus of this Department on matters related to public health engineering.

The establishment of such a position will decrease the responsibility of the Director for supervising three Bureaus. It will provide professional competence in the field of sanitation and give to this Department a level of competence in the field of air pollution, housing, and other factors of environmental sanitation which a city of more than three quarters of a million population must have.

The Chief of the Division of Environmental Sanitation should be a graduate engineer with postgraduate training in public health engineering or public health administration and with several years' administrative experience in the field of public health engineering and sanitation. Minimum salaries should be between $750-850 per month.

G. 5.513.111.000 Administration Overtime $1900.

| | Expenditures<br>7/1/54-6/30/55 | 7/1/55-12/31/55 | 7/1/55/6/30/56 | 7/1/56-6/30/57 |
|---|---|---|---|---|
| B4 Bookkeeper | 252 | | 250 | 250 |
| B6 Sr. Bookkeeper | 338 | | 250 | 250 |
| B228 Senior Clerk | 211 | | 200 | 200 |
| B308aCalc. Operator | 125 | | 250 | 250 |
| B408 Clerk Stenog. | 86 | | 100 | 100 |
| B512 Clerk Typist | 351 | 73 | 850 | 850 |
| | 1863 | 73 | 1900 | 1900 |

Expenditures in this account in current fiscal year will occur mainly in January 1956. Overtime is required to prepare budget within time limitations provided by Charter.

H. 5.513.115.000 Administration Sick Leave

| | Expenditures<br>7/1/54-6/30/55 | 7/1/55-12/31/55 | Est.<br>7/1/55-6/30/56 | 7/1/56-6/30/57 |
|---|---|---|---|---|
| B408 Clerk Stenog. | 193 | | | |
| B454 Telephone Op. | 254 | 108 | 190 | |
| B512 Clerk Typist | 393 | 160 | 320 | |
| C52 Elevator Op. | 242 | 31 | 65 | |
| I204 Porter | 457 | | | |
| L360 Physician | 261 | | | |
| P102 Registered Nurse | 347 | | | |
| Other Misc. Classifications | | 160 | 1625 | 2200 |
| | 2147 | 459 | 2200 | 2200 |

Replacements for all Central Office employees on sick leave with pay are charged against this account.

J. 5.513.120.00 Administration Temporary Salaries

| | Expenditures<br>7/1/54-6/30/55 | 7/1/55-12/31/55 | 7/1/55-6/30/56 | 7/1/56-6/30/57 |
|---|---|---|---|---|
| B210 Off. Assistant | 150 | 115 | 150 | 270 |
| B408 Clerk Stenog. | 509 | 300 | 520 | 520 |
| B454 Telephone Op. | 227 | 225 | 375 | 375 |
| B512 Clerk Typist | 807 | 510 | 1168 | 1093 |
| C52 Elevator Op. | 227 | 237 | 237 | 237 |
| | 1920 | 1387 | 2450 | 2495 |

The above represents replacements and extra work, as follows:

Vacation Relief

| | | | | | |
|---|---|---|---|---|---|
| B210 Office Assistant | 5 | weeks | 100% | replacement | $270 |
| B454 Telephone Operators | 6 | " | 100% | " | 375 |
| C52 Elevator Operator | 3 | " | 100% | " | 237 |
| 10 Clerical Positions | 15 | " | 50% | " | 963 |
| Extra Work: | | | | | |
| (Budget preparation | 6 | " | | | 450 |
| other miscellaneous work to be completed within time limits (includes pay rate revisions) | | | | | 200 |
| | | | | | $2495 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE - ADMINISTRATION
Appropriation Number 6.513.200.000 / 6.513.267.000
Sheet Number 3 of 5 Sheets
Index Number 513

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Em-ployees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Em-ployees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Em-ployees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Em-ployees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Em-ployees | Rate | Amount | Reference Notes | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| 1 | | 5.513.200.000 | | | | 8/3/55 | Tr 160 | | -30 | | | | | CONTRACTUAL SERVICE | | | | | | | | | | | | | | | | 1 |
| 2 | | | | | | 12/8/55 | JV 1302 | | -149 | 155 | | 155 | 202 | Drayage | | | | | | | | | | | | | | | | 2 |
| 3 | 427 | | | | 300 | | | | | 300 | 150 | 450 | 206 | Travel Expense-Non Local | | | 300 | | | | | 300 | | | 300 | | | 300 | | 3 |
| 4 | 1006 | | | | 1200 | | | | | 884 | 500 | 1394 | 206 | Transportation (Non-Residents) | | | 1200 | | | | | 1200 | | | 1,200 | | | 1200 | | 4 |
| 5 | 1427P | 5.311.216.513 | | | 1347P | 12/20/55 | Tr 797 | | -300P | 828P | 600P | 1428P | 216 | Maint.&Repair Auto Equip. Pur. | | | 1428P | | 81P | | | 1428P | | | 1,013 | | | 1013 | A | 5 |
| 6 | 1350 | | | | 850 | | | | | 651 | 700 | 1351 | 218 | Maint.&Repair Off.Appl.&Equip. | | | 1350 | | 500 | | | 1350 | | | 639 | | | 639 | B | 6 |
| 7 | 188 | | | | 150 | | | | | 62 | 88 | 150 | 219 | Maint.&Repair Other Equip. | | | 150 | | | | | 150 | | | 150 | | | 150 | | 7 |
| 8 | 1445 | 5.311.224.513 | | | 1500P | | | | | 488P | 1012P | 1500P | 224 | Services Purch.Reprod.Bur.(Pur.) | | | 1500P | | | | | 1500P | | | 1,000 | | | 1000 | | 8 |
| 9 | 589 | 5.311.225.513 | | | 600P | | | | | 202P | 398P | 600P | 225 | Services Pur.Tab.Bur.(Pur.) | | | 600P | | | | | 600P | | | 500 | | | 500 | | |
| 10 | 5936L | 5.716.231.513 | | | 5850L | | | | | 2994L | 3170L | 6164L | 231 | Heat, Light, Power (HLP) | | | 6200L | | 350L | | | 6200L | | | 6,050 | | | 6050 | C | 10 |
| 11 | 10137P | 5.311.232.513 | | | 9950P | | | | | 5351P | 5951P | 11302P | 232 | Telephone & Telegraph (Pur) | | | 11495P | | 1545P | | | 10495P | | | 10,495 | | | 10495 | D | 11 |
| 12 | 8720 | | | | 8500 | | | | | 5745 | 3755 | 9500 | 233 | Postage | | | 9500 | | 1000 | | | 9500 | | | 9,500 | | | 9500 | E | 12 |
| 13 | 262 | | | | 175 | | | | | 84 | 91 | 175 | 235 | Subscriptions | | | 175 | | | | | 175 | | | 175 | | | 175 | | 13 |
| 14 | 196P | 5.311.237.513 | | | 174P | 8/3/55 | Tr 160 | | 30P | 107P | 97P | 204P | 237 | Scavenger Service (Pur.) | | | 204P | | 30P | | | 204P | | | 204 | | | 204 | F | 14 |
| 15 | 168 | | | | 164 | | | | | 72 | 92 | 164 | 241 | Rental-Office Machines | | | 164 | | | | | 164 | | | 164 | | | 164 | | 15 |
| 16 | 6600 | | | | 6600 | | | | | 7500 | | 7500 | 255 | Removal Dead Animals | | | 7500 | | 900 | | | 7500 | | | 7,500 | | | 7500 | G | 16 |
| 17 | 54 | 5.311.256.513 | | | 216P | | | | | | 216P | 216P | 256 | Pest Control (Pur) | | | 60P | | -156P | | | 60P | | | 60 | | | 60 | H | 17 |
| 18 | 9178 | | | | 2500 | | | | | 2000 | 2000 | 4000 | 267 | Medical Service & Care | | | 2500 | | | | | 2500 | | | 2,500 | | | 2500 | J | 18 |
| 19 | 782 | | | | 1000 | | | | | 379 | 466 | 845 | 269 | Other Special Service | | | 850 | | -150 | | | 850 | | | 800 | | | 800 | H | 19 |
| 20 | 61 | | | | 50 | | | | | 20 | 30 | 50 | 298 | Other Contractual Service | | | 50 | | | | | 50 | | | 50 | | | 50 | | |
| 21 | 48526 | | | | 41126 | | | | -449 | 27822 | 19316 | 47138 | | TOTAL | | | 45226 | | 4100 | | | 44226 | | | 42,300 | | | 42300 | | 21 |
| 22 | 11760 | | | | 13787 | | | | -270 | 6976 | 8274 | 15250 | | Less Transfers to Purchaser | | | 15287 | | 1500 | | | 14287 | | | 13,272 | | | 13272 | | 22 |
| 23 | 5936 | | | | 5850 | | | | | 2994 | 3170 | 6164 | | Less to Lighting Pub. Bldgs. | | | 6200 | | 350 | | | 6200 | | | 6,050 | | | 6050 | | 23 |
| 24 | 30830 | | | | 21489 | ORD 9648 | 4/56 | | 900<br>-179 | 17852 | 7872 | 25724 | | NET TOTAL | | | 23739 | | 2250 | | | 23739 | | | 22,978 | | | 22978 | | 24 |
| 25 | | 5.513.267,000 | | | | | | | | | | | | CONTRACTUAL SERVICE-CARE INDIGENTS | | | | | | | | | | | | | | | | 25 |
| 26 | | | | | | | | | | | | | | Medical Service & Care Priv. Hosps. | | | | | | | | | | | | | | | | 26 |
| 27 | 13822 | | | | 15000 | 7/21/55 | Tr 146 | | -500 | 12500 | 7500 | 20000 | 267 | In-Patient | | | 24000 | | 9000 | | | 19000 | | | 19,000 | | | 19000 | K | 27 |
| 28 | | | | | 38835 | | | | | | 38835 | 38835 | 267 | Out Patient (Clinic) | | | 38835 | | | | | 38835 | | | 38,835 | | | 18835 | L | 28 |
| 29 | 13822 | | | | 53835 | ORD 9648 | 7/56 | | 5000<br>-500 | 12500 | 46335 | 58835 | | TOTAL | | | 62835 | | 9000 | | | 57835 | | | 57,835 | | | 37835 | | 29 |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

A. This represents estimated cost of repairing five cars operated by Director of Public Health, Assistant Director of Public Health, Public Health Educator, Messenger, and Pool Car. Replacement has been requested for the 1946 Mercury, which requires frequent repairs, subject to recommendation of Purchaser.

B. The following services for repair of office equipment are required:

| | Expenditures 12/1/55-12/31/55 | Est. 7/1/56 6/30/57 |
|---|---|---|
| Semi-annual inspection electric typewriters (3) | 50 | 100 |
| Monthly inspection other typewriters | 269 | 538 |
| Typewriters overhauled & repairs | 244 | 537 |
| Quarterly inspection postage meter | 28 | 56 |
| Quarterly inspection letter opener | 9 | 18 |
| Calculators (3) service and repairs | 51 | 102 |
| | $651 | $1351 |

C. In accordance with letter of Public Utilities Commission 1/5/56.

D. Estimated expansion of service in the following Central Office programs will result in increased charges as follows:

Expended 7/1/54 - 6/30/55 - $10137.

| | Non Recurring Installation | Add'l 6 mos. | Add'l 12 mos. |
|---|---|---|---|
| Bureau of Maternal & Child Hygiene | 86 | 392 | 784 |
| Adult Guidance Center | 254 | 245 | 490 |
| Northeast Health Center | 3 | 18 | 36 |
| Food & Sanitary | 2 | 24 | 48 |
| | 345 | 679 | 1358 |

| | |
|---|---|
| Expenditures 1954-5 | $10137 |
| Additional 12 months | 1358 |
| | $11495 |

Offsetting reimbursements from State of California, Crippled Children's Services, Mental Hygiene and Rehabilitation Commission have been negotiated in 1955/6 and are anticipated in 1956/7.

E. Postage increases have been as follows:

| | |
|---|---|
| Bureau of Communicable Diseases: | |
| Salk Vaccine Program | 200* |
| Tuberculosis Bureau | |
| Reports on X-Ray Diagnosis formerly absorbed by Tuberculosis Ass'n. | 480 |
| Adult Guidance Center | |
| Increased Clinic Load | 100* |
| | $780 |
| Expenditures 1954/5 | 8720 |
| | $9500 |

*Reimbursement by State of California is anticipated on these items.

F. Advance in contract for Scavenger Service.

G. Advance in contract for Removal of dead animals from street.

H. Reduction in service requested for pest control.

J. Cols. 12 & 13. Bills for this amount have been presented by other counties for hospital care and treatment of indigent residents of S.F. County. Request for additional funds will be submitted prior to June 30, 1956.

K. In accordance with current demands for in-patient service.

L. Out-patient clinic care to begin January 1, 1956.

M. Demand for social service exchange reports has decreased during 1955-6.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - ADMINISTRATION
Appropriation Number: 6.513.300.000
Sheet Number 4 of 5 Sheets
Index Number 513

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Balance 29 | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | 5.513.300.000 | | | | 12/15/55 | Tr | 779 | -100 | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | | 1 |
| 2 | 73 | | | | 100 | | | | | 262 | | 262 | 301 | Tires & Tubes | | | 100 | | | | | 100 | | | 100 | | | 100 | | 2 |
| 3 | 59 | | | | | | | | | 23 | | 23 | 302 | Other Auto Replacement Parts | | | 23 | | 23 | | | 23 | | | 0 | | | 0 | | 3 |
| 4 | 39 | | | | | | | | | 24 | | 24 | 303 | Replacement Parts-Other Machinery | | | 24 | | 24 | | | 24 | | | 0 | | | 0 | A | 4 |
| 5 | 12 | | | | 33 | | | | | 20 | 13 | 33 | 305 | Small Tools | | | 33 | | | | | 33 | | | 0 | | | 0 | | 5 |
| 6 | 47 | | | | 70 | | | | | 30 | 40 | 70 | 306 | Shop Field-Engine Room Supplies | | | 70 | | | | | 70 | | | 0 | | | 0 | | 6 |
| 7 | 10 | | | | 32 | | | | | 22 | 10 | 32 | 315 | Builders & Misc. Hardware | | | 32 | | | | | 32 | | | 0 | | | 0 | | 7 |
| 8 | 136 | | | | 100 | | | | | 35 | 65 | 100 | 317 | Electrical Supplies | | | 100 | | | | | 100 | | | 100 | | | 100 | | 8 |
| 9 | 710P | 5.311.321.513 | | | 453P | ORD 9678 9/16<br>12/15/55 | Tr | 779 | 250P<br>100P | 456P | 247P | 703P | 321 | Gasoline-Oil-Lub.Sup. (Pur) | | | 703P | | 250P | | | 703P | | | 588 | | | 588 | AB | 9 |
| 10 | 363 | | | | 350 | | | | | 492 | | 492 | 331 | Institutional Supplies | | | 350 | | | | | 350 | | | 350 | | | 350 | | 10 |
| 11 | 275 | | | | 300 | | | | | 168 | 132 | 300 | 335 | Cleaning, Polishing, Lav. Supplies | | | 300 | | | | | 300 | | | 275 | | | 275 | | 11 |
| 12 | 67P | 5.311.370.513 | | | 67P | | | | | 67P | | 67P | 370 | City Directory Service (Pur) | | | 67P | | | | | 67P | | | 67 | | | 67 | | 12 |
| 13 | 2145 | | | | 2015 | 7/21/55 T146 | | | 500 | 1198 | 817 | 2015 | 371 | Stationery & Office Supplies | | | 2015 | | | | | 2015 | | | 2,000 | | | 2000 | | 13 |
| 14 | 333P | 5.311.375.513 | | | 350P | | | | | 317P | 33P | 350P | 375 | Stationery-Stores (Pur) | | | 350P | | | | | 350P | | | 350 | | | 350 | | 14 |
| 15 | 4269 | | | | 3870 | | | | 500 | 3114 | 1357 | 4471 | | TOTAL | | | 4167 | | 297 | | | 4167 | | | 3,830 | | | 3830 | | 15 |
| 16 | 1043 | | | | 870 | | | | 100 | 840 | 280 | 1120 | | Less Transfers to Purchaser | | | 1120 | | 250 | | | 1120 | | | 1,005 | | | 1005 | | 16 |
| 17 | 3226 | | | | 3000 | | | | 400 | 2274 | 1077 | 3351 | | NET TOTAL | | | 3047 | | 47 | | | 3047 | | | 2,825 | | | 2825 | | 17 |

BUDGET ESTIMATE INDEX NO. 513 OPPOSITE SHEET NO. 4

# EXPLANATION SHEET

A. In accordance with current requirements.

B. Request for additional funds submitted to cover 1955-6 shortage in this account. There are 5 cars charged to administration account. Expenditures are in accordance with 1955/6 statistics.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - ADMINISTRATION
Appropriation Number: 6.513.400.000 / 6.513.800.000
Sheet Number 5 of 5 Sheets
Index Number 513

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.311.400.513 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 2 | 60 | | | | | | | | | | | | 402 | Storage Cabinet | | | | | | | | | | | | | | | |
| 3 | 100 | | | | | | | | | | | | 402 | File Cabinet | | | | | | | | | | | | | | | |
| 4 | 70 | | | | | | | | | | | | 402 | Book Case | | | | | | | | | | | | | | | |
| 5 | 128 | | | | | | | | | | | | 402 | Typewriter Desk | | | | | | | | | | | | | | | |
| 6 | 51 | | | | | | | | | | | | 402 | Typist Chair | | | | | | | | | | | | | | | |
| 7 | 390 | | | | | | | | | | | | 412 | IBM Electric Typewriter | | | | | | | | | | | | | | | |
| 8 | 57 | | | | | | | | | | | | 424 | Jack (Automobile) | | | | | | | | | | | | | | | |
| 9 | 31 | | | | | | | | | | | | 456 | Heater (Automobile) | | | | | | | | | | | | | | | |
| 10 | 999 | | | | | | | | | | | | 456 | Ford Coupe (R) | | | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | 402 | Desk-Chair Exect. Type (2)(N) | | | 446P | | 446P | | | 223P | | | 0 | | | 0 | A |
| 12 | | | | | | | | | | | | | 402 | Desk-Chair (Standard)(2)(N) | | | 380P | | 380P | | | 190P | | | 0 | | | 0 | B |
| 13 | | | | | | | | | | | | | 402 | Typewriter Desk-Chair N | | | 190P | | 190P | | | 190P | | | 0 | | | 0 | C |
| 14 | | | | | | | | | | | | | 412 | Typewriter | | | 200P | | 200P | | | | | | | | | | C |
| 15 | | | | | | | | | | | | | 412 | Electric Typewriter | | | 375P | | 375P | | | 375P | | | 375 | | | 375 | P |
| 16 | | | | | | | | | | | | | 456 | A Type Ford Coupe | | | 1215P | | 1215P | | | 1215P | | | 1,215 | | | 1215 | D |
| 17 | | | | | | | | | | | | | 456 | B Type Sedan | | | 2650P | | 2650P | | | 1285P | | | 1,285 | | | 1285 | E |
| 18 | 1886 | | | | | | | | | | | | | TOTAL | | | 5456 | | 5456 | | | 3478 | | | 2,875 | | | 2875 | |
| 19 | | | | | | | | | | | | | | Less to Purchaser | | | 5456 | | 5456 | | | 3478 | | | 2,875 | | | 2875 | |
| 20 | 1886 | | | | | | | | | | | | | Net | | | | | | | | | | | 0 | | | 0 | |
| 21 | | 5.513.800.000 | | | | | | | | | | | | FIXED CHARGES | | | | | | | | | | | | | | | |
| 22 | 17240 | | | | 17000 | | | | | 6687 | 10313 | 17000 | 849 | Burial Indigent Dead | | | 17000 | | | | | 17000 | | | 17,000 | | | 17000 | |
| 23 | 1060 | | | | 970 | | | | | | 970 | 970 | 854 | Dues | | | 970 | | | | | 970 | | | 970 | | | 970 | |
| 24 | 18300 | | | | 17970 | | | | | 6687 | 11283 | 17970 | | TOTAL | | | 17970 | | | | | 17970 | | | 17,970 | | | 17970 | |
| 25 | | 5.513.815.000 | | | | | | | | | | | | OFFICER'S SELF INSURANCE FUND | | | | | | | | | | | | | | | |
| 26 | | | | | | Fwd | | | 99965 | | | | 815 | Insurance | | | | | | | | | | | | | | | |
| 27 | | | | | | Fwd | | | 99965 | | | | | TOTAL | | | | | | | | | | | | | | | |
| 28 | | 5.513.000.000/98 | | | | 9/27/55 | | | 5504 | | | | | PUBLIC HEALTH ASSISTANCE FUND | | | | | | | | | | | | | | | |
| 29 | | | | | | 9/27/55 | JV641 | | -142 | | | | 000 | Public Health Assistance Fund | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | 5362 | | | | | TOTAL | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

A. NEW. ~~For Chief Bureau of Administration and Chief Bureau of Public Health Engineering requested herein.~~

B. NEW. ~~For Senior Personnel Assistants positions (2) requested herein.~~

C. NEW. ~~For new position of Typist requested herein.~~

D. Replacing 1946 Ford Coupe Serial No. 1GA273464 Inv. #50-8002 mi. 73970. Used by Dr. E.C. Sage for administrative duties.

| | |
|---|---|
| Estimated cost Type A Coupe Replacement | $1300 |
| Estimated trade-in allowance | 85 |
| | $1215 |

E. Replacing 1946 Mercury Serial No. 99A96085 Inv. #50-8028 mi. 68122 used by Office Messenger for delivery services.

| | |
|---|---|
| Estimated cost of B Type Sedan | $2750 |
| Estimated trade-in allowance | 100 |
| | $2650 |

F. Replacing Underwood Typewriter Serial No. 4887971 Inv. #50-88 used by R. Pograic - Typist Administrative Office.

| | |
|---|---|
| Estimated cost of electric typewriter | $400 |
| Estimated trade-in allowance | 25 |
| | $375 |

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-INTERDEPARTMENTAL
Appropriation Number: 6.513.991.000. etc.
Sheet Number: 1 of 2 Sheets
Index Number: 513-991

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. — Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications — Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 — Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 14 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 — Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (+) or (−) Decrease — Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department — Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor — Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors — Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | | | 12 | | | | | | | | | | | Permanent Salaries | 12 | | | | | 12 | | | 12 | | | 12✓ | | | |
| 3 | | | 12 | | | | | | | | | | | TOTAL | 12 | | | | | 12 | | | 12 | | | 12✓ | | | |
| 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-INTERDEPARTMENTAL
Appropriation Number: 6.513.991.000 / 6.513.992.000 / 6.513.993.000 / 6.513.994.000
Sheet Number 2 of 2 Sheets
Index Number 513

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 550: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 15 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | PERSONAL SERVICES-INTERDEPARTMENTAL SALARIES | | | | | | | | | | | | | | | |
| 2 | | 5 | 3 | 315<br>355a | | | | | | | | | P102 | Registered Nurse | 3 | 315<br>355a | | | | 3 | 315<br>355a | | 3 | 320-<br>370 | | 3 | 320-<br>370 | | |
| 3 | | 6 | 5 | Rate of<br>315/355a | | | | | | | | | P102 | Registered Nurse, P. T. | 5 | Rate of<br>315/355a | | | | 5 | Rate of<br>315/355a | | 5 | Rate of<br>320-<br>370 | | 5 | Rate<br>320-<br>370 | | |
| 4 | | 6.1 | | day<br>16.30 | | | | | | | | | P102 | Registered Nurse(Emerg.Relief) | | day<br>16.30 | | | | | day<br>16.30 | | | 17.00 | | | day<br>17.00 | | |
| 5 | | 7 | 4 | day<br>16.30 | | | | | | | | | *P102 | Registered Nurse | 4 | | | | | 4 | day<br>16.30 | | 4 | 17.00 | | 4 | day<br>17.00 | | |
| 6 | | | 12 | | | | | | | | | | | TOTAL | 12 | | | | | 12 | | | 12 | | | 12 | | | |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | * | When assigned to | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | non-continuous special | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | duty nursing. | | | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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# EXPLANATION SHEET

515
INDEX NO. /57/35 - D.P.H. CENTRAL OFFICE - ADULT GUIDANCE CENTER

COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | | | | | | | 9,260 | 11,522 | 43,030 | 50,131 | 55,339 | 60,121 |
| Number of Employments | | | | | | | (3) | (4) | (14) | (12) | (13) | (12) |
| Temporary Salaries | | | | | | | - | 4,169 | - | - | - | - |
| Heat, Light & Power | | | | | | | - | - | 557 | 553 | 421 | 474 |
| Maintenance & Repair of Buildings | | | | | | | - | - | 1,065 | 1,779 | - | - |
| Other Contractual Services | | | | | | | 854 | 5,326 | 441 | 723 | 567 | 643 |
| Fuel Oil | | | | | | | - | 432 | 1,240 | 1,316 | 1,475 | 1,241 |
| Drugs, Chemicals, Gases | | | | | | | 76 | 13,374 | 19,303 | 4,097 | 6,194 | 8,131 |
| Hospital & Laboratory Supplies | | | | | | | 72 | 431 | 138 | 222 | 581 | 391 |
| Other Materials & Supplies | | | | | | | 1,444 | 2,184 | 551 | 1,401 | 738 | 663 |
| Equipment | | | | | | | 578 | 4,726 | - | - | 81 | - |
| TOTAL | | | | | | | 12,284 | 42,164 | 66,325 | 60,222 | 65,496 | 71,664 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-ADULT GUIDANCE CENTER
Appropriation Number: 6.515, etc.
Sheet Number 1 of 4 Sheets
Index Number 515

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (+) Increase (−) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 60121 | | 16 | | 87430 | 10 | | | 24811 | 42830 | 66480 | 109310 | 110 | Permanent Salaries | 26 | | 133730 | 10 | 46300 | 26 | | 133730 | 26 | | 140835 | 26 | | 140835 | |
| 3 | | | | | | | | | 1200 | | 1200 | 1200 | 111 | Allowance for Overtime | | | 1200 | | 1200 | | | | | | | | | | |
| 4 | | | | | 750 | | | | | 382 | 368 | 750 | 115 | Permanent Employees-Sick Leave | | | 750 | | | | | 750 | | | 750 | | | 750 | |
| 5 | | | | | 1765 | | | | 3370 | 1678 | 3457 | 5135 | 120 | Temporary Salaries | | | 1765 | | | | | 1765 | | | 1765 | | | 1765 | |
| 6 | 60121 | | 16 | | 89945 | 10 | | | 29381 | 44890 | 71505 | 116395 | | TOTAL PERSONAL SERVICES | 26 | | 137445 | 10 | 47500 | 26 | | 136245 | 26 | | 143350 | 26 | | 143350 | |
| 7 | 1117 | | | | 1114 | | | | 1235 | 624 | 1725 | 2349 | 200 | Contractual Services | | | 1417 | | 303 | | | 1417 | | | 1167 | | | 1167 | |
| 8 | 10426 | | | | 14851 | | | | 2160 | 8207 | 7603 | 15810 | 300 | Materials & Supplies | | | 21958 | | 7107 | | | 21958 | | | 21656 | | | 21656 | |
| 9 | | | | | 1967 | | | | | 1582 | 477 | 2059 | 400 | Equipment | | | 7167 | | 5200 | | | 1320 | | | 1320 | | | 1320 | |
| 10 | 71664 | | 16 | | 107877 | 10 | | | 32776 | 55303 | 81310 | 136613 | | TOTAL | 26 | | 167987 | 10 | 60110 | 26 | | 160940 | 26 | | 167493 | 26 | | 167493 | |
| 11 | | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | |
| 12 | 238 | | | | 238 | | | | | | | | | Contractual Services | | | | | -238 | | | | | | | | | | |
| 13 | 1241 | | | | 1400 | | | | | 199 | | 199 | | Materials & Supplies | | | | | -1400 | | | | | | | | | | |
| 14 | | | | | 1967 | | | | | 1582 | 477 | 2059 | | Equipment | | | 7167 | | 5200 | | | 1320 | | | 1320 | | | 1320 | |
| 15 | 1479 | | | | 3605 | | | | | 1781 | 477 | 2258 | | Total Transfers to Purchaser | | | 7167 | | 3562 | | | 1320 | | | 1320 | | | 1320 | |
| 16 | 474 | | | | 500 | | | | | 261 | | 261 | | Less to Lighting Public Bldgs. | | | | | -500 | | | | | | | | | | |
| 17 | 1953 | | | | 4105 | | | | | 2042 | 477 | 2519 | | TOTAL TRANSFERS | | | 7167 | | 3062 | | | 1320 | | | 1320 | | | 1320 | |
| 18 | 69711 | | 16 | | 103772 | 10 | | | 32776 | 53261 | 80833 | 134094 | | NET TOTAL | 26 | | 160820 | 10 | 57048 | 26 | | 159620 | 26 | | 166173 | 26 | | 166173 | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR 6.515.110.000
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.515.111.000
FISCAL YEAR 1956-1957 6.515.115.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE-ADULT GUIDANCE CENTER Appropriation Number 6.515.120.000 Sheet Number 2 of 4 Sheets Index Number 515

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. 54.01 Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Civil Service Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 8 and 5 (-) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.515.110.000 | | | | 11/30/55 | C/R | | - 247 | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 7740 | 12.5 | 2 | 275<br>335 | 8040 | | | | | 4020 | 4020 | 8040 | B408 | General Clerk-Stenographer | 2 | 275<br>335 | 8040 | | | 2 | 275<br>335 | 8040 | 2 | 290<br>350 | 8400 | 2 | 290<br>350 | 8400 | |
| 3 | 3466 | 12.5.1 | 1 | 275<br>330 | 3790 | | | | | 1812 | 1920 | 3732 | B512 | General Clerk-Typist | 1 | 275<br>330 | 3960 | | 170 | 1 | 275<br>330 | 3960 | 1 | 285<br>340 | 3600 | 1 | 285<br>340 | 3600 | A |
| 4 | 3180 | 12.5.3 | 1 | 220<br>275 | 3300 | | | | | 1650 | 1650 | 3300 | I204 | Porter | 1 | 220<br>275 | 3300 | | | 1 | 220<br>275 | 3300 | 1 | 240<br>290 | 3480 | 1 | 240<br>290 | 3480 | |
| 5 | 8898 | 12.6 | 2 | Rate<br>800 | 9600 | | | | | 4800 | 4800 | 9600 | L364 | Physician-Specialist, P.T. | 2 | Rate<br>800 | 9600 | | | 2 | Rate<br>800 | 9600 | 2 | Rate<br>850 | 10200 | 2 | Rate<br>850 | 10200 | |
| 6 | 18000 | 12.6.1 | 3 | 800 | 28800 | | | | | 14400 | 14400 | 28800 | L364 | Physician-Specialist | 3 | 800 | 28800 | | | 3 | 800 | 28800 | 3 | 850 | 30600 | 3 | 850 | 30600 | |
| 7 | 4087 | 12.7 | 2 | 315<br>355a | 8040 | (File 13841-1 Ord.9428)<br>12/19/55 | JV 1507 | | 1928 | 3890 | 4050 | 8040 | P102 | Registered Nurse | 2 | 315<br>355a | 8310 | | 270 | 2 | 315<br>355a | 8310 | 2 | 320<br>370 | 8700 | 2 | 320<br>370 | 8700 | A |
| 8 | 14760 | 12.9 | 5 | 385<br>445 | 25860 | | (File 13841-1) | | | 12158 | 12510 | 24668 | T57 | Psychiatric Soc. Service Worker | 5 | 385<br>445 | 25460 | | -400 | 5 | 395<br>445 | 25460 | 5 | 390<br>470 | 26940 | 5 | 390<br>470 | 26940 | A |
| 9 | | 12.8.1 | | | | JV 1507<br>12/19/55 | (Ord. 9428 )<br>3 | | 7200 | | 7200 | 7200 | L364 | Physician-Specialist, P.T. | 3 | Rate<br>800 | 14400 | 3 | 14400 | 3 | Rate<br>800 | 14400 | 3 | Rate<br>850 | 15300 | 3 | Rate<br>850 | 15300 | B |
| 10 | | 12.8.2 | | | | JV 1507<br>12/19/55 | 1 | | 1920 | | 1920 | 1920 | L402 | Research Assistant | 1 | 320 | 3840 | 1 | 3840 | 1 | 320 | 3840 | 1 | 330<br>380 | 4050 | 1 | 330<br>380 | 4050 | B |
| 11 | | 12.9.3 | | | | JV 1507<br>12/19/55 | 1 | | 2520 | | 2520 | 2520 | L404 | Psychologist | 1 | 420<br>480 | 5040 | 1 | 5040 | 1 | 420<br>480 | 5040 | 1 | 450<br>520 | 5685 | 1 | 450<br>520 | 5685 | B |
| 12 | | 12.9.4 | | | | JV 1507<br>12/19/55 | 1 | | 1890 | | 1890 | 1890 | P102 | Registered Nurse | 1 | 315<br>355a | 3780 | 1 | 3780 | 1 | 315<br>355a | 3790 | 1 | 320<br>370 | 3930 | 1 | 320<br>370 | 3930 | B |
| 13 | | 12.9.5 | | | | JV 1507<br>12/19/55 | 3 | | 6930 | | 6930 | 6930 | T57 | Psychiatric Soc. Ser. Worker | 3 | 385<br>445 | 13860 | 3 | 13860 | 3 | 395<br>445 | 13860 | 3 | 390<br>470 | 14400 | 3 | 390-<br>470 | 14400 | B |
| 14 | | 12.9.6 | | | | JV 1507<br>12/19/55 | 1 | | 2670 | | 2670 | 2670 | T58 | Chief,Psych.Soc.Ser. Worker | 1 | 445 | 5340 | 1 | 5340 | 1 | 445 | 5340 | 1 | 450<br>520 | 5550 | 1 | 450<br>520 | 5550 | B |
| 15 | 60121 | | 16 | | 87430 | | 10 | | 24811 | 42930 | 66480 | 109310 | | TOTAL | 26 | | 133730 | 10 | 46300 | 26 | | 133730 | 26 | | 140835 | 26 | | 140835 | |
| 16 | | 6.515.111.000 | | | | | | | | | | | | PERSONAL SERVICES - OVERTIME | | | | | | | | | | | | | | | |
| 17 | | | | | | 12/19/55 | JV | 1507 | 1200 | | 1200 | 1200 | 111 | Overtime | | | 1200 | | 1200 | | | | | | | | | | B |
| 18 | | | | | | | | | 1200 | | 1200 | 1200 | | TOTAL | | | 1200 | | 1200 | | | | | | | | | | |
| 19 | | 5.515.115.000 | | | | | | | | | | | | PERSONAL SERVICES - SICK LEAVE | | | | | | | | | | | | | | | |
| 20 | | | | | 750 | | | | | 382 | 368 | 750 | 115 | Sick Leave | | | 750 | | | | | 750 | | | 750 | | | 750 | C |
| 21 | | | | | 750 | | | | | 382 | 368 | 750 | | TOTAL | | | 750 | | | | | 750 | | | 750 | | | 750 | |
| 22 | | 5.515.120.000 | | | | | | | | | | | | PERSONAL SERVICES - TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 23 | | | | | 1765 | 12/19/55 | JV | 1507 | 3370 | 1678 | 3457 | 5135 | 120 | Temporary Salaries | | | 1765 | | | | | 1765 | | | 1765 | | | 1765 | D |
| 24 | | | | | 1765 | | | | 3370 | 1678 | 3457 | 5135 | | TOTAL | | | 1765 | | | | | 1765 | | | 1765 | | | 1765 | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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BUDGET ESTIMATE INDEX NO. 515 OPPOSITE SHEET NO. 2 EXPLANATION SHEET

A. Annual Salary Adjustment.

B. Continuation of positions established in December 1955, it is anticipated that these will be reimbursed by State of California Alcoholic Rehabilitation Commission. Services for 1955-6 are covered by reimbursement contract.

C. In accordance with experience.

D. Vacation replacements.

CONTROLLER'S FORM No. 1355

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.515.200.000
FISCAL YEAR 1956-1957 6.515.203.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE-ADULT GUIDANCE CENTER Appropriation Number 6.515.300.000 Sheet Number 3 of 4 Sheets Index Number 515

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.515.200.000 | | | | (File 13841-Ord. 9428).<br>12/19/55 JV 1507 | | | 1235 | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | 44 | | | | 36 | | | | | 30 | 100 | 130 | 201 | Travel Expense-Local Fares | | | 130 | | 94 | | | 130 | | | 60 | | | 60 | A |
| 3 | 4 | | | | 15 | | | | | 7 | 50 | 57 | 218 | Maint. & Repairs Office Equip. | | | 57 | | 42 | | | 57 | | | 57 | | | 57 | B |
| 4 | 44 | | | | 25 | | | | | | 500 | 500 | 219 | Maint. & Repair-Other Equip. | | | 200 | | 175 | | | 200 | | | 100 | | | 100 | C |
| 5 | 474L | 5.715.231.545 | | | 500L | | | | | 261L | | 261L | 231 | Heat, Light, Power (HLP) | | | | | -500L | | | | | | | | | | D |
| 6 | 140 | | | | 120 | | | | | 105 | 210 | 315 | 235 | Subscriptions | | | 200 | | 80 | | | 200 | | | 120 | | | 120 | E |
| 7 | 173 | | | | 180 | | | | | 185 | 365 | 550 | 236 | Laundry Service | | | 580 | | 400 | | | 580 | | | 580 | | | 580 | F |
| 8 | 238P | 5.311.237.515 | | | 239P | | | | | | | | 237 | Scavenger Service (Pur) | | | | | -238P | | | | | | | | | | D |
| 9 | | | | | | | | | | 36 | 500 | 536 | 298 | Other Services | | | 250 | | 250 | | | 250 | | | 250 | | | 250 | F |
| 10 | 1117 | | | | 1114 | | | | 1235 | 624 | 1725 | 2349 | | TOTAL | | | 1417 | | 303 | | | 1417 | | | 1167 | | | 1167 | |
| 11 | 238 | | | | 239 | | | | | | | | | Less Transfers to Purchaser | | | | | -238 | | | | | | | | | | |
| 12 | 474 | | | | 500 | | | | | 261 | | 261 | | Less to Lighting Public Bldgs. | | | | | -500 | | | | | | | | | | |
| 13 | 405 | | | | 376 | | | | 1235 | 363 | 1725 | 2088 | | NET TOTAL | | | 1417 | | 1041 | | | 1417 | | | 1167 | | | 1167 | |
| 14 | | 5.515.300.000 | | | | 12/19/55 JV 1507 | | | 2160 | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 15 | 11 | | | | | | | | | | | | 317 | Electrical Supplies | | | | | | | | | | | | | | | |
| 16 | 1241P | 5.311.321.515 | | | 1400P | | | | | 190P | | 199P | 321 | Fuel Oil (Pur) | | | | | -1400P | | | | | | | | | | D |
| 17 | 134 | | | | 90 | | | | | 170 | 400 | 570 | 331 | Household & Instit. Supplies | | | 570 | | 490 | | | 570 | | | 268 | | | 268 | F |
| 18 | 70 | | | | 36 | | | | | 12 | 50 | 62 | 335 | Cleaning, Polishing, Janitorials | | | 62 | | 26 | | | 62 | | | 62 | | | 62 | F |
| 19 | 8131 | | | | 12500 | | | | | 6835 | 6108 | 12943 | 361 | Drugs, Chemicals & Gases | | | 20000 | | 7500 | | | 20000 | | | 20000 | | | 20000 | F |
| 20 | 391 | | | | 350 | | | | | 570 | 570 | 1140 | 362 | Hospital & Lab. Supplies | | | 851 | | 501 | | | 951 | | | 851 | | | 851 | F |
| 21 | 449 | | | | 475 | | | | | 421 | 475 | 896 | 371 | Stationery & Office Supplies | | | 475 | | | | | 475 | | | 475 | | | 475 | |
| 22 | 10426 | | | | 14851 | | | | 2160 | 8207 | 7603 | 15810 | | TOTAL | | | 21958 | | 7107 | | | 21959 | | | 21656 | | | 21656 | |
| 23 | 1241 | | | | 1400 | | | | | 199 | | 199 | | Less to Purchaser | | | | | -1400 | | | | | | | | | | |
| 24 | 9185 | | | | 13451 | | | | 2160 | 8008 | 7603 | 15611 | | NET TOTAL | | | 21959 | | 8507 | | | 21958 | | | 21656 | | | 21656 | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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BUDGET ESTIMATE INDEX NO. 515 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

A Transportation to Central Office, SanFrancisco Hospital, State Department Rehabilitation and other locations for consultation and follow-up in this program.

B To service office equipment for additional staff.

C To provide adequate funds for repairs to sterilizers and other equipment in constant use.

D This account transferred to Department of Public Works (150 Otis Street now classed as public building).

E For reference library.

F Additional funds for service and supplies required due to increased clinic visits as follows:

The increase in the use of the clinic's services are also reflected from the number of patient visits per day and per year.

| | Per Year | Per Day (Average) |
|---|---|---|
| 1951 | 14,088 visits | 46 patients |
| 1952 | 14,403 " | 47 " |
| 1953 | 17,514 " | 58 " |
| 1954 | 22,261 " | 73 " |
| 1955 | 35,663 (est.) " | 114* " |

*The average for 1955 is misleading because new patients were not accepted for treatment during April, May and June.
The present rate of visits (November, 1955) is 165 patients per day or an increase to 226% of the 1954 average.

Thus, although approximately a 1/3rd increase in staff over 1951-54 was granted in the 1955-56 budget - the patient visits in 1955 have increased to 2½ times those of 1951 and 1952, and twice those of 1953. On the basis of visits per day, the present (November) increase is 2¼ times those of 1954.

It should be noted that the 1955 totals should probably be at least 1/4th to 1/3rd higher because the clinic was forced to stop intake of new patients during 3 months of this year (April, May and June) because of the overloading of its facilities for treatment and a feeling of responsibility towards patients already in treatment. When the clinic staff and facilities are grossly overloaded, the quality of treatment is seriously impaired with a commensurate decrease in effectiveness of treatment and results.

It is estimated on the basis of the number of deaths from cirrhosis of the liver in SanFrancisco that at least one in ten of our adult citizens is an alcoholic. This would mean that at least 1,000 new alcoholics were being added to our population every year.

| | Active Case Load (No. of Patients) 1954 | 1955 | % Increase 1955 over 1954 | Number of Patient Visits 1954 (2) | 1955 | % Increase 1955 over 1954 |
|---|---|---|---|---|---|---|
| January | 488 | 683 | 40% | 1751 | 2488 | 42% |
| February | 481 | 694 | 44% | 1621 | 2642 | |
| March | 493 | 872 | 77% | 1893 | 3326 | |
| April | 527 | 674 (1) | 27% (1) | 1922 | 2492 (1) | |
| May | 582 | 634 (1) | 9% (1) | 1960 | 2224 (1) | |
| June | 556 | 630 (1) | 13% (1) | 1802 | 2188 (1) | |
| July | 592 | 709 | 17% | 1907 | 2437 | |
| August | 554 | 721 | 30% | 1707 | 3090 | |
| September | 531 | 806 | 51% | 1747 | 3382 | 96% |
| October | 573 | 894 | 56% | 1942 | 3650 | 88% |
| November | 575 | 989 | 72% | 1982 | 3744 | 89% |
| December | 607 | 1050 (est.) | | 2027 | 4000 (est.) | |
| | | | | 22,261 (2) | 35,663 | |

Footnotes: (1) Intake closed for new patients during April, May and part of June.

(2) 1954 visits represent 27% increase over 1953.

CONTROLLER'S FORM No. A250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE-ADULT GUIDANCE CENTER
Appropriation Number 6.515.400.000
Sheet Number 4 of 4 Sheets
Index Number 515

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number of Code | Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 0 |
| 1 | | 5.311.400.515 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 2 | | | | | 1107P | | | | | 1030P | 77P | 1107P | 402 | Desks - Chairs | | | | | -1107P | | | | | | | | | | D |
| 3 | | | | | 175P | | | | | | 175P | 175P | 402 | Tables (2) | | | | | - 175P | | | | | | | | | | D |
| 4 | | | | | 270P | | | | | 385P | | 385P | 404 | Autoclave and Cabinet | | | | | - 270P | | | | | | | | | | D |
| 5 | | | | | 25P | | | | | | 25P | 25P | 404 | Rack | | | | | - 25P | | | | | | | | | | D |
| 6 | | | | | 100P | | | | | | 100P | 100P | 404 | Treatment Table | | | | | - 100P | | | | | | | | | | D |
| 7 | | | | | 100P | | | | | | 100P | 100P | 404 | Treatment Chair | | | | | - 100P | | | | | | | | | | D |
| 8 | | | | | 88P | | | | | 77P | | 77P | 406 | Venetian Blinds | | | | | - 88P | | | | | | | | | | D |
| 9 | | | | | 102P | | | | | 90P | | 90P | 442 | Electric Heaters | | | | | - 102P | | | | | | | | | | D |
| 10 | | | | | | | | | | | | | 402 | Desks - Chairs (3) | | | 3250P | | 3250P | | | 650P | | | 650 | | | 650 | A |
| 11 | | | | | | | | | | | | | 402 | Desks - Chairs (3) | | | 1600P | | 1600P | | | 600P | | | 600 | | | 600 | A |
| 12 | | | | | | | | | | | | | 402 | Typewriter Desk - Chair | | | 150P | | 150P | | | | | | | | | | A |
| 13 | | | | | | | | | | | | | 402 | Typewriter Stands (2) | | | 40P | | 40P | | | 20P | | | 20 | | | 20 | A |
| 14 | | | | | | | | | | | | | 402 | Book Cases (3) | | | 150P | | 150P | | | 50P | | | 50 | | | 50 | A |
| 15 | | | | | | | | | | | | | 402 | Straight Chairs (61) | | | 610P | | 610P | | | | | | | | | | B |
| 16 | | | | | | | | | | | | | 402 | Folding Chairs (50) | | | 200P | | 200P | | | | | | | | | | B |
| 17 | | | | | | | | | | | | | 402 | Tables (5) | | | 367P | | 367P | | | | | | | | | | B |
| 18 | | | | | | | | | | | | | 402 | Filing Cabinets - 4D (4) | | | 400P | | 400P | | | | | | | | | | C |
| 19 | | | | | | | | | | | | | 412 | Typewriters (2) | | | 400P | | 400P | | | | | | | | | | C |
| 20 | | | | | 1967 | | | | | 1582 | 477 | 2059 | | TOTAL | | | 7167 | | 5200 | | | 1320 | | | 1320 | | | 1320 | |
| 21 | | | | | 1967 | | | | | 1582 | 477 | 2059 | | Less to Purchaser | | | 7167 | | 5200 | | | 1320 | | | 1320 | | | 1320 | |
| 22 | | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | 0 | | | 0 | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 515 OPPOSITE SHEET NO. 4 EXPLANATION SHEET

| | | |
|---|---|---|
| A | New. Desks, Chairs, and Bookcases for employments established in December, 1955. | |
| B | New.<br>For offices and staff quarters - | 30 straight chairs |
| | " waiting room | 15 " " |
| | " group-therapy room | 16 " " |
| | " " " | 2 tables 84" |
| | " meeting room | 50 folding chairs |
| | " " " | 1 table 96" |
| | " " " | 2 tables 60" |
| C | " social workers records | 4 - 4D Filing Cabinet |
| | " typewriters | 2 for additional personnel |
| D | Eliminate 1955/56 item. | |

INDEX NO. 50/07 D.P.H. CENTRAL OFFICE-BACTERIOLOGICAL LABORATORY

COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 29,986 | 32,323 | 31,176 | 36,427 | 39,525 | 39,755 | 42,200 | 43,665 | 48,777 | 49,122 | 51,251 | 53,890 |
| Number of Employments | (15) | (15) | (15) | (15) | (15) | (15) | (15) | (15) | (15) | (14) | (14) | (14) |
| Holidays | - | - | 81 | - | - | - | - | - | 103 | 104 | 97 | 100 |
| Sick Leave | 246 | - | - | - | - | - | - | - | - | - | - | - |
| Temporary Salaries | - | - | - | - | - | - | - | - | 221 | 175 | 153 | 1,645 |
| Contractual Services | 5 | 11 | 46 | 47 | 61 | 13 | 22 | - | 111 | 158 | 124 | 87 |
| Drugs, Chemicals & Gases | 2,198 | 1,379 | 283 | 707 | 1,122 | 121 | 702 | 527 | 475 | 830 | 1,102 | 816 |
| Hospital & Laboratory Supplies | 957 | 812 | 1,777 | 1,922 | 1,617 | 1,830 | 1,680 | 2,114 | 1,751 | 944 | 833 | 1,254 |
| Other Materials & Supplies | 764 | 1,123 | 1,033 | 1,359 | 1,387 | 2,069 | 1,219 | 1,195 | 1,350 | 1,818 | 1,164 | 1,220 |
| Equipment | - | - | - | - | 4,046 | - | - | 144 | 593 | 144 | 117 | 204 |
| TOTAL | 34,156 | 35,648 | 34,396 | 40,462 | 47,758 | 43,788 | 45,823 | 47,645 | 53,381 | 53,295 | 54,841 | 59,416 |

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-BACTERIOLOGICAL LAB.
Appropriation Number: 6.517. etc.
Sheet Number 1 of 3 Sheets
Index Number 517

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 53890 | | 14 | | 57320 | | | | -50 | 28482 | 29788 | 57270 | 110 | Permanent Salaries | 14 | | 57870 | | 550 | 14 | | 57870 | 14 | | 61050 | 14 | | 61050 | |
| 3 | 100 | | | | 100 | | | | | 94 | 6 | 100 | 112 | Holiday Allowance | | | 100 | | | | | 100 | | | 100 | | | 100 | |
| 4 | 1845 | | | | 1700 | | | | | 1167 | 533 | 1700 | 120 | Temporary Salaries | | | 2100 | | 400 | | | 2100 | | | 2100 | | | 2100 | |
| 5 | 55835 | | 14 | | 59120 | | | | -50 | 29743 | 29327 | 59070 | | TOTAL PERSONAL SERVICES | 14 | | 60070 | | 950 | 14 | | 60070 | 14 | | 63250 | 14 | | 63250 | |
| 6 | 87 | | | | 220 | | | | | 99 | 121 | 220 | 200 | Contractual Services | | | 220 | | | | | 220 | | | 195 | | | 195 | |
| 7 | 3290 | | | | 4096 | | | | -18 | 2689 | 1389 | 4078 | 300 | Materials & Supplies | | | 5052 | | 956 | | | 4552 | | | 3755 | | | 3755 | |
| 8 | 204 | | | | 52 | | | | 18 | 70 | | 70 | 400 | Equipment | | | 1267 | | 1215 | | | 1267 | | | 942 | | | 942 | |
| 9 | 59416 | | 14 | | 63488 | | | | -50 | 32601 | 30837 | 63438 | | TOTAL | 14 | | 66609 | | 3121 | 14 | | 66109 | 14 | | 68142 | 14 | | 68142 | |
| 10 | | | | | | | | | | | | | | Less Transfers to Purchaser | | | | | | | | | | | | | | | |
| 11 | 163 | | | | 190 | | | | -18 | 60 | 112 | 172 | | Materials & Supplies | | | 190 | | | | | 180 | | | 172 | | | 172 | |
| 12 | | | | | 52 | | | | 18 | 70 | | 70 | | EQUIPMENT | | | 1267 | | 1215 | | | 1267 | | | 942 | | | 942 | |
| 13 | 163 | | | | 242 | | | | | 130 | 112 | 242 | | Total Transfers to Purchaser | | | 1457 | | 1215 | | | 1457 | | | 1114 | | | 1114 | |
| 14 | 59253 | | 14 | | 63246 | | | | -50 | 32471 | 30725 | 63196 | | NET TOTAL | 14 | | 65152 | | 1906 | 14 | | 64652 | 14 | | 67028 | 14 | | 67028 | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 1130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 6.517.110.000
(2) BUDGET AS RECOMMENDED BY THE MAYOR 6.517.112.000
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.517.120.000
FISCAL YEAR 1956-1957 6.517.120.000.1

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE - BACTERIOLOGICAL LAB. Appropriation Number 6.517.120.000.1 Sheet Number 2 of 3 Sheets Index Number 517

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. 54b1 Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 8 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 |  | 5.517.110.000 |  |  |  |  |  |  |  |  |  |  |  | PERSONAL SERVICES - PERMANENT SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 7716 | 47 | 2 | 275<br>330 | 7920 | 11/30/55 CR |  |  | -50 | 3060 | 3960 | 7920 | B512 | General Clerk-Typist | 2 | 275<br>330 | 7920 |  |  | 2 | 275<br>330 | 7920 | 2 | 285<br>340 | 8160 | 2 | 285<br>340 | 8160 |
| 3 | 12970 | 49 | 4 | 220<br>275 | 13200 |  |  |  |  | 6600 | 6600 | 13200 | I204 | Porter | 4 | 220<br>275 | 13200 |  |  | 4 | 220<br>275 | 13200 | 4 | 240<br>290 | 13920 | 4 | 240<br>290 | 13920 |
| 4 | 9236 | 50 | 3 | 260<br>310 | 10680 |  |  |  |  | 5180 | 5500 | 10680 | L52 | Bacteriological Lab.Assistant | 3 | 260<br>310 | 10990 |  | 310 | 3 | 260<br>310 | 10990 | 3 | 280<br>335 | 11770 | 3 | 280<br>335 | 11770 |
| 5 | 17568 | 51 | 4 | 345<br>405 | 18920 |  |  |  |  | 9442 | 9428 | 18870 | L56 | Bacteriologist | 4 | 345<br>405 | 19160 |  | 240 | 4 | 345<br>405 | 19160 | 4 | 365<br>420 | 20120 | 4 | 365<br>420 | 20120 |
| 6 | 6300 | 51.1 | 1 | 460<br>550 | 6600 |  |  |  |  | 3300 | 3300 | 6600 | L58 | Senior Bacteriologist | 1 | 460<br>550 | 6600 |  |  | 1 | 460<br>550 | 6600 | 1 | 490<br>590 | 7080 | 1 | 490<br>590 | 7080 |
| 7 | 53890 |  | 14 |  | 57320 |  |  |  | -50 | 28482 | 28788 | 57270 |  | TOTAL | 14 |  | 57870 |  | 550 | 14 |  | 57870 | 14 |  | 61050 | 14 |  | 61050 |
| 8 |  | 5.517.112.000 |  |  |  |  |  |  |  |  |  |  |  | HOLIDAY ALLOWANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9 | 100 |  |  |  | 100 |  |  |  |  | 94 | 6 | 100 | 112 | Holiday Allowance |  |  | 100 |  |  |  |  | 100 |  |  | 100 |  |  | 100 |
| 10 | 100 |  |  |  | 100 |  |  |  |  | 94 | 6 | 100 |  | TOTAL |  |  | 100 |  |  |  |  | 100 |  |  | 100 |  |  | 100 |
| 11 |  | (5.517.120.000<br>(5.517.130.000.1 |  |  |  |  |  |  |  |  |  |  |  | TEMPORARY SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 12 | 1845 |  |  |  | 1700 |  |  |  |  | 1167 | 533 | 1700 | 120 | Temporary Salaries |  |  | 2100 |  | 400 |  |  | 2100 |  |  | 2100 |  |  | 2100 |
| 13 | 1845 |  |  |  | 1700 |  |  |  |  | 1167 | 533 | 1700 |  | TOTAL |  |  | 2100 |  | 400 |  |  | 2100 |  |  | 2100 |  |  | 2100 |
| 14 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

BUDGET ESTIMATE INDEX NO. 517 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A. Annual Salary Adjustment.

B. To provide the following:

| | |
|---|---|
| Partial replacement 4 Porters | $400 |
| Laboratory Apprentices - 6 mos.<br>@ 1.10 per hour | 1700 |
| | 2100 |

All students graduating in bacteriology from University of California and wishing to make this field their profession must serve six months in an accredited Laboratory. There are seven Bacteriologists on our staff, each entitled to three weeks' vacation. This results in a shortage of service for about 5 months in each year as only one at a time can be spared. This employment will be very valuable to the laboratory for that reason. In addition, there is an obligation to participate in the training of these apprentices who must be recruited from this source for future laboratory service.

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - BACTERIOLOGICAL LAB.
Appropriation Number: 6.517.200.000<br>6.517.300.000<br>6.517.400.000
Sheet Number 3 of 3 Sheets
Index Number 517

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 6 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | 5.517.200,000 | | | | | | | | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | |
| 2 | 50 | | | | 50 | | | | | 24 | 26 | 50 | 201 | Local Fares | | | 50 | | | | | 50 | | | 50 | | | 50 |
| 3 | 13 | | | | 20 | | | | | 8 | 12 | 20 | 218 | Maint. & Repair-Office Equip. | | | 20 | | | | | 20 | | | 20 | | | 20 |
| 4 | 24 | | | | 150 | | | | | 67 | 83 | 150 | 219 | Maint. & Repair-Other Equip. | | | 150 | | | | | 150 | | | 125 | | | 125 |
| 5 | 87 | | | | 220 | | | | | 99 | 121 | 220 | | TOTAL | | | 220 | | | | | 220 | | | 195 | | | 195 |
| 6 | | 5.517.300,000 | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | |
| 7 | | | | | 19 | | | | | 10 | 9 | 19 | 317 | Electrical Supplies | | | 19 | | | | | 19 | | | 19 | | | 19 |
| 8 | 192 | | | | 75 | | | | | 59 | 16 | 75 | 331 | Household & Instit. Supplies | | | 75 | | | | | 75 | | | 75 | | | 75 |
| 9 | 55 | | | | 35 | | | | | 20 | 15 | 35 | 335 | Cleaning & Lav. Supplies | | | 35 | | | | | 35 | | | 35 | | | 35 |
| 10 | 163P | 5.311.340,517 | | | 190 | 10/14/55 Tr. 505 | | | -18P | 60P | 112P | 172P | 341 | (Dry Goods, Notions, Fabrics (Pur.) | | | 190P | | | | | 190P | | | 172 | | | 172 |
| 11 | | | | | | | | | | | | | 342 | (Wearing Apparel) (Pur.) | | | | | | | | | | | | | | |
| 12 | 816 | | | | 1490 | | | | | 875 | 615 | 1490 | 361 | Drugs, Chemicals, Gases | | | 1992 | | 502 | | | 1742 | | | 1200 | | | 1200 |
| 13 | [illegible] | | | | 1600 | | | | | 1179 | 421 | 1600 | 362 | Hospital & Lab. Supplies | | | 2104 | | 504 | | | 1654 | | | 1854 | | | 1854 |
| 14 | 538 | | | | 437 | | | | | 329 | 108 | 437 | 371 | Stationery & Office Supplies | | | 437 | | | | | 437 | | | 250 | | | 250 |
| 15 | 272 | | | | 250 | | | | | 157 | 93 | 250 | 385 | Forage | | | 200 | | -50 | | | 200 | | | 150 | | | 150 |
| 16 | 3290 | | | | 4096 | | | | -18 | 2689 | 1389 | 4078 | | TOTAL | | | 5052 | | 956 | | | 4552 | | | 3755 | | | 3755 |
| 17 | 163 | | | | 190 | | | | -18 | 60 | 112 | 172 | | Less Transfers to Purchaser | | | 190 | | | | | 190 | | | 172 | | | 172 |
| 18 | 3127 | | | | 3906 | | | | | 2629 | 1277 | 3006 | | NET TOTAL | | | 4862 | | 956 | | | 4362 | | | 3583 | | | 3583 |
| 19 | | 5.311.400,517 | | | | 10/14/55 Tr 506 | | | 18P | | | | | EQUIPMENT | | | | | | | | | | | | | | |
| 20 | 204 | | | | | | | | | | | | 484 | Water Bath, Replacement | | | | | | | | | | | | | | |
| 21 | | | | | 52P | | | | | 70P | | 70P | 484 | Counting Apparatus | | | | | -52P | | | | | | | | | |
| 22 | | | | | | | | | | | | | 404 | Laboratory Cart | | | 62P | | 62P | | | 62P | | | 62 | | | 62 |
| 23 | | | | | | | | | | | | | 412 | Typewriters (2) 16" | | | 345P | | 345P | | | 345P | | | 345 | | | 345 |
| 24 | | | | | | | | | | | | | 432 | Floor Polisher | | | 325P | | 325P | | | 325P | | | 0 | | | 0 |
| 25 | | | | | | | | | | | | | 482 | Electric Sterilizer | | | 220P | | 220P | | | 220P | | | 220 | | | 220 |
| 26 | | | | | | | | | | | | | 482 | Incubator | | | 315P | | 315P | | | 315P | | | 315 | | | 315 |
| 27 | 204 | | | | 52 | | | | 18 | 70 | | 70 | | TOTAL | | | 1267 | | 1215 | | | 1267 | | | 942 | | | 942 |
| 28 | | | | | 52 | | | | 18 | 70 | | 70 | | Less to Purchaser | | | 1267 | | 1215 | | | 1267 | | | 942 | | | 942 |
| 29 | 204 | | | | | | | | | | | | | NET | | | | | | | | | | | 0 | | | 0 |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 517 OPPOSITE SHEET NO. 3

## EXPLANATION SHEET

A. Laboratory Cart. $62.00. Replacing worn-out cart. No salvage value. Inv. #50-2304

B. Replacing 2 - 16" Typewriters Serial No. KMM 14-3659474 Purchase No. 50-2394. Serial No. KMM 14-3675368 Purchase No. 50-2393. Used by General Clerk Typist.

| | |
|---|---|
| Estimated Cost Replacement | $395.00 |
| " trade-in allowance | 50.00 |
| Net amount requested | $345.00 |

These typewriters were war surplus material purchased in 1948 and have always been inferior equipment.

C. ~~Replacing Floor Polisher. Purch. Inv. #50-2336. $325.00. (No salvage value). Because of type of material handled, laboratories must maintain their own floors. Polisher in use is over 20 years old.~~

D. Replacing Electric Sterilizer. Purch. Inv. #50-2302. $220.00. No salvage value. Used for drying and sterilizing glassware. Gas oven no longer obtainable.

E. New. 1 Incubator Table Model. $315.00. For Venereal Disease work. Must have equipment that will hold lower temperature than regular incubator also in use.

F. Glassware & Chemical Agents

New and more efficient (and expensive) glassware is needed as laboratory tests become more detailed and exact. In spite of the fact that we cannot keep within our quarterly allowance, our money for the above equipment was out $300.00 last year. As a result we are already over-drawn for this fiscal year and money must be found to meet our necessary running expenses. At least $500.00 should be added to last years budget.

G. New Material Needed for Changing Techniques

$500.00 per 6 months ($1,000 per year) for material (dehydrated guinea pig serum) to be used in the Wasserman test for Syphilis, this to replace the present outmoded method wherein live guinea pigs must be bled at frequent intervals to supply this material. This standardized dry material is now used in practically all laboratories, including the State Department of Public Health, which recommends its use. This material is more standardized and dependable than the ever changing blood of live guinea pigs. When bought in large lots, i.e., enough for six month period, it is more economical and standardized to insure accurate and dependable results over a long period of time.

H. Estimated reduction in forage requirements due to changed techniques.

Work load

The work load has remained about the same as in 1954 with slight increases in Venereal Diseases and Tuberculosis Examinations.

J. Eliminate 1955/56 item.

## INDEX NO. ~~90/12~~ 519 - D.P.H. CENTRAL OFFICE - CHEMICAL LABORATORY

### COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 9,854 | 11,613 | 12,181 | 13,431 | 14,700 | 16,783 | 18,059 | 19,532 | 18,794 | 18,860 | 20,229 | 21,517 |
| Number of Employments | (4) | (4) | (4) | (4) | (4) | (4) | (4) | (5) | (5) | (5) | (4) | (4) |
| Contractual Services | 17 | 34 | 20 | 17 | 26 | 20 | 3 | 66 | 47 | 71 | 77 | 57 |
| Hospital & Laboratory Supplies | 233 | 47 | 241 | 343 | 140 | 375 | 296 | 306 | 229 | 422 | 153 | 163 |
| Other Materials & Supplies | 170 | 354 | 189 | 96 | 299 | 74 | 324 | 124 | 226 | 148 | 314 | 379 |
| Equipment | 111 | 360 | 651 | - | 302 | - | 2,678 | - | - | - | 52 | 525 |
| Buildings, Structures & Improvements | - | - | - | - | 450 | - | 17,963 | - | - | - | - | - |
| TOTAL | 10,385 | 12,408 | 13,282 | 13,887 | 15,917 | 17,252 | 39,323 | 20,028 | 19,296 | 19,501 | 20,825 | 22,661 |

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-CHEMICAL LABORATORY
Appropriation Number: 6.519. etc.
Sheet Number: 1 of 2 Sheets
Index Number: 519

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 8 Months (Dollars Only) 10 | Probable Last 4 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 14 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | RECAPITULATION |
| 2 | 21517 | | 4 | | 23595 | | | | -439 | 11232 | 11850 | 23082 | 110 | Permanent Salaries |
| 3 | 21517 | | 4 | | 23595 | | | | -439 | 11232 | 11850 | 23082 | | TOTAL PERSONAL SERVICES |
| 4 | 57 | | | | 90 | | | | | 38 | 72 | 110 | 200 | Contractual Services |
| 5 | 562 | | | | 438 | | | | | 368 | 258 | 626 | 300 | Materials & Supplies |
| 6 | 525 | | | | | | | | | | | | 400 | Equipment |
| 7 | 22661 | | 4 | | 24123 | | | | -439 | 11638 | 12180 | 23818 | | TOTAL |
| 8 | | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER |
| 9 | | | | | | | | | | | | | | Equipment |
| 10 | | | | | | | | | | | | | | Total Transfer to Purchaser |
| 11 | 22661 | | 4 | | 24123 | | | | -439 | 11638 | 12180 | 23818 | | NET TOTAL |
| 12 | | | | | | | | | | | | | | |
| 13 | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | |
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| 30 | | | | | | | | | | | | | | |
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| 33 | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | |

| Line Number | Class Title or Description 14 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | Permanent Salaries | 4 | | 23555 | | -40 | 4 | | 23555 | 4 | | 25065 | 4 | | 25065 | |
| 3 | TOTAL PERSONAL SERVICES | 4 | | 23555 | | -40 | 4 | | 23555 | 4 | | 25065 | 4 | | 25065 | |
| 4 | Contractual Services | | | 460 | | 370 | | | 445 | | | 430 | | | 430 | |
| 5 | Materials & Supplies | | | 629 | | 191 | | | 629 | | | 601 | | | 601 | |
| 6 | Equipment | | | 2121 | | 2121 | | | 2121 | | | 2121 | | | 2121 | |
| 7 | TOTAL | 4 | | 26765 | | 2642 | 4 | | 26750 | 4 | | 28217 | 4 | | 28217 | |
| 8 | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | |
| 9 | Equipment | | | 2121 | | 2121 | | | 2121 | | | 2121 | | | 2121 | |
| 10 | Total Transfer to Purchaser | | | 2121 | | 2121 | | | 2121 | | | 2121 | | | 2121 | |
| 11 | NET TOTAL | 4 | | 24644 | | 521 | 4 | | 24629 | 4 | | 26096 | 4 | | 26096 | |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR 6.519.110.000
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.519.200.000
FISCAL YEAR 1956-1957 6.519.300.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE - CHEMICAL LABORATORY Appropriation Number 6.510.400.000 Sheet Number 2 of 2 Sheets Index Number 519

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. 55.3 Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Suppl.: Number of Employees | Suppl.: Rate | Suppl.: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.519.110.000 | | | | 11/30 | C/R | | -439 | | | | | PERSONAL SERVICES - PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 4106 | 64 | 1 | 345<br>395 | 4710 | | | | | 1930 | 2370 | 4300 | L102 | Food Chemist Assistant | 1 | 345<br>395 | 4415 | | -295 | 1 | 345<br>395 | 4415 | 1 | 370<br>425 | 4845 | 1 | 370<br>425 | 4845 | A |
| 3 | 10587 | 65 | 2 | 430<br>500 | 11685 | | | | | 5740 | 5880 | 11620 | L104 | Food Chemist | 2 | 430<br>500 | 11940 | | 255 | 2 | 430<br>500 | 11940 | 2 | 460<br>530 | 12720 | 2 | 460-530 | 12720 | A |
| 4 | 6824 | 66 | 1 | 525<br>600 | 7200 | | | | | 3562 | 3600 | 7162 | L106 | Senior Food Chemist | 1 | 525<br>600 | 7200 | | | 1 | 525<br>600 | 7200 | 1 | 545<br>625 | 7500 | 1 | 545-625 | 7500 | |
| 5 | 21517 | | 4 | | 23595 | | | | -439 | 11232 | 11850 | 23082 | | TOTAL | 4 | | 23555 | | -40 | 4 | | 23555 | 4 | | 25065 | 4 | | 25065 | |
| 6 | | 5.519.200.000 | | | | | | | | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 7 | 20 | | | | | | | | | 10 | 10 | 20 | 201 | Travel Expense-Local Fares | | | 20 | | 20 | | | 20 | | | 20 | | | 20 | |
| 8 | 25 | | | | 25 | | | | | 13 | 12 | 25 | 218 | Maint.& Repair Office Supplies & Equip. | | | 25 | | | | | 25 | | | 25 | | | 25 | |
| 9 | | | | | 50 | | | | | 10 | 40 | 50 | 219 | Maint.& Repair Other Equip. | | | 50 | | | | | 50 | | | 35 | | | 35 | |
| 10 | 12 | | | | 15 | | | | | 5 | 10 | 15 | 235 | Subscriptions | | | 365 | | 350 | | | 350 | | | 350 | | | 350 | |
| 11 | 57 | | | | 90 | | | | | 38 | 72 | 110 | | TOTAL | | | 460 | | 370 | | | 445 | | | 430 | | | 430 | |
| 12 | | 5.519.300.000 | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 13 | 87 | | | | 35 | | | | | 73 | 25 | 98 | 331 | Household & Instit. Supplies | | | 98 | | 63 | | | 98 | | | 98 | | | 98 | |
| 14 | 269 | | | | 90 | | | | | 173 | 95 | 268 | 361 | Drugs, Chemicals, Gases | | | 268 | | 178 | | | 268 | | | 268 | | | 268 | |
| 15 | 183 | | | | 250 | | | | | 87 | 113 | 200 | 362 | Hospital & Laboratory Supplies | | | 200 | | -50 | | | 200 | | | 200 | | | 200 | |
| 16 | 23 | | | | 63 | | | | | 35 | 25 | 60 | 371 | Stationery & Office Supplies | | | 63 | | | | | 63 | | | 35 | | | 35 | |
| 17 | 552 | | | | 438 | | | | | 368 | 258 | 626 | | TOTAL | | | 629 | | 191 | | | 629 | | | 601 | | | 601 | |
| 18 | | 6.311.400.519 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 19 | 300 | | | | | | | | | | | | 484 | Torsion Balance | | | | | | | | | | | | | | | |
| 20 | 225 | | | | | | | | | | | | 484 | Water Bath | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | 404 | Laboratory Filing Cabinet 4D (New) | | | 94P | | 94P | | | 94P | | | 94 | | | 94 | |
| 22 | | | | | | | | | | | | | 484 | Spectrophotometer | | | 1668P | | 1668P | | | 1668P | | | 1668 | | | 1668 | |
| 23 | | | | | | | | | | | | | 484 | Ultra Violet Ray Accessory Set | | | 300P | | 300P | | | 300P | | | 300 | | | 300 | |
| 24 | | | | | | | | | | | | | 484 | (Rectangular Jar ) | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | (Chromatography Unit) | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | (8 x 12 x 21" high ) | | | 59P | | 59P | | | 59P | | | 59 | | | 59 | |
| 27 | | | | | | | | | | | | | | TOTAL | | | 2121 | | 2121 | | | 2121 | | | 2121 | | | 2121 | |
| 28 | | | | | | | | | | | | | | Less to Purchaser | | | 2121 | | 2121 | | | 2121 | | | 2121 | | | 2121 | |
| 29 | 525 | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | 0 | | | 0 | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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BUDGET ESTIMATE INDEX NO. 519 OPPOSITE SHEET NO. 2

## EXPLANATION SHEET

A. Annual salary adjustment.

B. For local traveling expense in connection with air pollution.

C. Journal of Chemical Abstracts, a necessity to every chemical laboratory, has increased cost of annual subscription from $60 per year to $350 per year. Cost of this periodical was formerly charged to Administration account. This will place funds in appropriate account.

D. To adjust request for commodities in accordance with 1955-6 expenditures. Prices have continued to increase on laboratory supplies (chemicals, glass utensils, etc.) Specimens examined in 1954/5 increased by 20% and this trend continues.

The Chemistry Laboratory through its services plays an important role in the investigation of many public health problems.

The function of the Chemistry Division is to give services by performing test for the Inspection Divisions of the Health Department; the Police Department, Emergency Hospital Services; San Francisco Hospital; San Francisco Water Department; School Department; Society of Prevention of cruelty to Animals; cooperate with the State and U.S. Public Health Services in Air Pollution Control survey; and any other department who request the services to maintain the health and welfare of the citizens of San Francisco.

It is of interest to note that in 1953, 136 sobriety tests were done for the Police Department, in 1954, 257, and the eleven (11) months of 1955 the number totalled 309. These tests are time consuming to do and requires the service of a chemist and assistant chemist.

The Air Pollution control program is new work which has been added, the monthly tests total 60 or more depending on local conditions and the bay area. This too, takes much of the time of one chemist, not only in analyzing the samples, but of directing the schedule of the inspector when smog conditions prevail.

In 1952, 5,224 specimens were examined; in 1954 the number was 6,386, an increase of 1,162.

E. One (1) Laboratory Filing Cabinet. All Steel - Legal size files - 4 drawers. App. cost $94.00. A file cabinet has long been needed by the Chemical Laboratory to maintain a filing system of the many publications on new methods of analysis, new compounds and other references.

F. Replacement Beckman Model B 20419 Inv. #5043, purchased 1949, obsolete. No salvage value. Request $1968.

The Beckman Model DU, Spectrophotometer with Ultra-Violet accessories, wave length 200 to 1000 millimicrons will replace the now limited and almost obsolete Model "B", Beckman Spectrophotometer, wave length 350 to 700 millimicrons, in use at present. With the daily development of new drugs, foods and synthetic products, and the latest methods of identifying and analyzing these and established products, laboratories are depending more and more on the use of the Model DU spectrophotometer and chromtography. All barbiturates, some vitamins, flavoring extracts, natural colors in alcoholic beverages, warfarin and many others are identified and determined quantitatively the Ultra-Violet wave length 200 to 350 millimicrons attachment of the Beckman Model DU Spectrophotometer. This laboratory at present has no positive or accurate method for the identification or determination of any of the many specimens submitted to the laboratory suspected of barbiturate poisoning.

All comparable Food and Drug Laboratories on State and Federal level have the Model DU Spectrophotometer.

G. NEW EQUIPMENT

One (1) Rectangular Jar Chromatography Unit, complete.
Rectangular Jar 8"x12"x21" high.
Solvent Assembly-Cross wise of stainless steel. App. cost $58.50

Chromatography is a new method by which single compounds can be isolated and identified from a mixture of compounds, e.g. ethyl alcohol from a mixture of two or more other alcohols. This can be accomplished on both organic and inorganic mixtures.

# EXPLANATION SHEET

521

## INDEX NO. 66168 D.P.H. CENTRAL OFFICE-BUREAU OF CHILD HYGIENE

## COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 34,714 | 49,505 | 70,850 | 92,195 | 100,158 | 120,323 | 123,560 | 143,450 | 150,745 | 157,524 | 176,617 | 190,037 |
| Number of Employments | (16) | (16) | (16) | (28) | (32) | (34) | (37) | (38) | (37) | (37) | (36) | (37) |
| Temporary Salaries | - | - | 160 | 222 | - | 211 | - | - | 256 | 1,637 | 248 | 271 |
| Crippled Children Program | - | - | - | 53,285 | 74,482 | 121,689 | 194,376 | 159,753 | 241,533 | 320,689 | 545,035 | 473,256 |
| Rheumatic Fever Program | - | - | - | - | - | - | 34,870 | 93,543 | 131,293 | 110,486 | - | - |
| Other Contractual Services | 25 | 53 | 106 | 86 | 222 | 3,524 | 89 | 115 | 104 | 216 | 144 | 593 |
| Drugs, Chemicals, Gases | 1,706 | 1,816 | 1,689 | 2,535 | 2,074 | 375 | 1,019 | 2,050 | 480 | 1,240 | 1,244 | 1,756 |
| Hospital & Laboratory Supplies | 175 | 387 | 684 | 814 | 402 | 1,076 | 540 | 418 | 465 | 511 | 289 | 58 |
| Stationery & Office Supplies | - | - | - | - | 434 | 888 | 1,009 | 776 | 1,453 | 1,382 | 1,585 | 1,975 |
| Photographic Supplies - X-Ray Film | 545 | 753 | 805 | 770 | 1,548 | 769 | 356 | 745 | 733 | 776 | 665 | 594 |
| Other Materials & Supplies | 329 | 33 | 50 | 12 | 15 | 329 | 70 | 154 | 52 | 82 | 126 | 90 |
| Equipment | - | - | 308 | 881 | 2,478 | 616 | 3,720 | 274 | 686 | 704 | 724 | 572 |
| TOTAL | 37,494 | 52,547 | 74,652 | 150,800 | 181,813 | 249,800 | 359,609 | 401,278 | 527,800 | 595,247 | 726,677 | 669,202 |

CONTROLLER'S FORM No. A250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE-BUREAU OF CHILD HYGIENE
Appropriation Number 6.521. etc.
Sheet Number 1 of 3 Sheets
Index Number 521

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (+) or (-) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | [illegible] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  |  | RECAPITULATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 190037 |  | 38 |  | 204845 |  |  |  | -2578 | 99236 | 102660 | 201896 | 110 | Permanent Salaries | 40 |  | 213310 | 2 | 8465 | 39 |  | 209890 | 38 |  | 217,800 | 38 |  | 217800 |  |
| 3 | 271 |  |  |  | 300 |  |  |  |  |  | 300 | 300 | 120 | Temporary Salaries |  |  | 300 |  |  |  |  | 300 |  |  | 300 |  |  | 300 |  |
| 4 | 190308 |  | 38 |  | 205145 |  |  |  | -2578 | 99236 | 102960 | 202196 |  | TOTAL PERSONAL SERVICES | 40 |  | 213610 | 2 | 8465 | 39 |  | 210190 | 38 |  | 218,100 | 38 |  | 218100 |  |
| 5 | 391 |  |  |  | 155 |  |  |  | 200 | 200 | 118 | 318 | 200 | Contractual Services |  |  | 318 |  | 163 |  |  | 318 |  |  | 237 |  |  | 237 |  |
| 6 | 202 |  |  |  | 225 |  |  |  |  | 75 | 150 | 225 | 203 | Allow. for Use Employees' Cars |  |  | 525 |  | 300 |  |  | 525 |  |  | 275 |  |  | 275 |  |
| 7 | 473256 |  |  |  | 387945 |  |  |  | 155102 | 241218 | 300000 | 541218 | 257 | Contractual Services-Cripped C. Prog. |  |  | 387945 |  |  |  |  | 387945 |  |  | 387,945 |  |  | 387945 |  |
| 8 | 3879 |  |  |  | 4000 |  |  |  |  | 1938 | 2062 | 4000 | 300 | Materials & Supplies |  |  | 4350 |  | 350 |  |  | 4250 |  |  | 3,705 |  |  | 3705 |  |
| 9 | 594 |  |  |  | 679 |  |  |  | 500 | 588 | 591 | 1179 | 372 | Photographic Supplies-X-Ray Film |  |  | 1179 |  | 500 |  |  | 924 |  |  | 924 |  |  | 924 |  |
| 10 | 572 |  |  |  | 825 |  |  |  |  | 742 | 81 | 823 | 400 | Equipment |  |  | 2398 |  | 1573 |  |  | 920 |  |  | 320 |  |  | 320 |  |
| 11 | 669202 |  | 38 |  | 596974 |  |  |  | 153224 | 343997 | 405962 | 749959 |  | TOTAL | 40 |  | 610325 | 2 | 11351 | 39 |  | 605072 | 38 |  | 611,506 | 38 |  | 611506 |  |
| 12 |  |  |  |  |  |  |  |  |  |  |  |  |  | LESS TRANSFERS TO PURCHASER |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 |  |  |  |  | 825 |  |  |  |  | 742 | 81 | 823 |  | Equipment |  |  | 2398 |  | 1573 |  |  | 920 |  |  | 320 |  |  | 320 |  |
| 14 |  |  |  |  | 825 |  |  |  |  | 742 | 81 | 823 |  | Total Transfers to Purchaser |  |  | 2398 |  | 1573 |  |  | 920 |  |  | 320 |  |  | 320 |  |
| 15 | 669202 |  | 38 |  | 598149 |  |  |  | 153224 | 343255 | 405881 | 749136 |  | NET TOTAL | 40 |  | 607927 | 2 | 9778 | 39 |  | 604152 | 38 |  | 611,186 | 38 |  | 611186 |  |
| 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 20 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 21 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 22 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 25 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

CONTROLLER'S FORM No. 1710

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 6.521.110.000
(2) BUDGET AS RECOMMENDED BY THE MAYOR 6.521.120.000
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.521.200.000
FISCAL YEAR 1956-1957 6.521.203.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE-BUREAU OF CHILD HYGIENE
Appropriation Number 6.521.267.000 Sheet Number 2 of 3 Sheets
Index Number 521

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 55: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | 5,521,110,000 | | | | | | | | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | |
| 2 | 11085 | 53.1 | 3 | 275-335 | 12060 | 11/30/55 | C/R | | -2578 | 6030 | 6030 | 12060 | B408 | General Clerk-Stenographer | 3 | 275-335 | 12060 | | | 3 | 275-335 | 12060 | 3 | 290-350 | 12,600 | 3 | 290-350 | 12600 |
| 3 | 10966 | 53.1.1 | 3 | 275-350 | 11565 | | | | | 5744 | 5820 | 11564 | B512 | General Clerk-Typist | 3 | 275-350 | 11710 | | 145 | 3 | 275-350 | 11710 | 3 | 285-340 | 12,045 | 3 | 285-340 | 12045 |
| 4 | | | | | | | | | | | | | B512 | General Clerk-Typist | 1 | 275-350 | 3420 | 1 | 3420 | | | | | | | | | |
| 5 | 4320 | 54 | 1 | 330-405 | 4680 | | | | | 2310 | 2370 | 4680 | B516 | Senior Clerk-Typist | 1 | 330-405 | 4850 | | 180 | 1 | 330-405 | 4860 | 1 | 350-420 | 5,040 | 1 | 350-420 | 5040 |
| 6 | 43143 | 55 | 5 | 800 | 48000 | | | | | 24000 | 24000 | 48000 | L364 | Physician-Specialist | 5 | 800 | 48000 | | | 5 | 800 | 48000 | 5 | 850 | 51,000 | 5 | 850 | 51000 |
| 7 | 80039 | 56 | 19 | Rate 800 | 87360 | | | | | 40823 | 43680 | 84503 | L364 | Physician-Specialist, P.T. | 19 | Rate 800 | 87360 | | | 19 | Rate 800 | 87360 | 19 | Rate 850 | 92,820 | 19 | Rate 850 | 92820 |
| 8 | 9795 | 55.1 | 1 | 950 | 11400 | | | | | 5700 | 5700 | 11400 | L368 | Director, Bureau Maternal and Child Health | 1 | 950 | 11400 | | | 1 | 950 | 11400 | 1 | 1000 | 12,000 | 1 | 1000 | 12000 |
| 9 | 9300 | 57 | 2 | 370-430 | 10020 | | | | | 4860 | 5160 | 10020 | L602 | Audiometer Technician | 2 | 370-430 | 10260 | | 240 | 2 | 370-430 | 10260 | 2 | 385-460 | 10,995 | 2 | 385-460 | 10995 |
| 10 | 9270 | 57.1 | 2 | 350-410 | 9800 | | | | | 4789 | 4920 | 9709 | T155 | Medical Soc. Service Worker | 2 | 350-410 | 9840 | | 40 | 2 | 350-410 | 9840 | 2 | 370-445 | 10,680 | 2 | 370-445 | 10680 |
| 11 | 4600 | 57.2 | 1 | Rate 800 | 4800 | | | | | 2400 | 2400 | 4800 | L364 | Physician Specialist, P.T. | 1 | Rate 800 | 4800 | | | 1 | Rate 800 | 4900 | 1 | Rate 850 | 5,100 | 1 | Rate 850 | 5100 |
| 12 | 4900 | 57.3 | 1 | 370-430 | 5150 | | | | | 2580 | 2580 | 5160 | L602 | Audiometer Technician | 1 | 370-430 | 5160 | | | 1 | 370-430 | 5160 | 1 | 385-460 | 5,520 | 1 | 385-460 | 5520 |
| 13 | | | | | | | | | | | | | L602 | Audiometer Technician | 1 | 370-430 | 4440 | 1 | 4440 | 1 | 370-430 | 4440 | 0 | | 0 | 0 | | 0 |
| 14 | 190657 | | 38 | | 204845 | | | | -2578 | 99236 | 102660 | 201896 | | TOTAL | 40 | | 215310 | 2 | 8465 | 39 | | 209820 | 38 | | 217,800 | 38 | | 217800 |
| 15 | | 5,521,120,000 | | | | | | | | | | | | PERSONAL SERVICES-TEMPORARY SALARIES | | | | | | | | | | | | | | |
| 16 | 271 | | | | 300 | | | | | | 300 | 300 | 120 | Temporary Salaries | | | 300 | | | | | 300 | | | 300 | | | 300 |
| 17 | 271 | | | | 300 | | | | | | 300 | 300 | | TOTAL | | | 300 | | | | | 300 | | | 300 | | | 300 |
| 18 | | 5.521,200,000 | | | | | | | | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | |
| 19 | 5 | | | | 10 | 10/31/55 Tr | 536 | | 200 | 5 | 5 | 10 | 201 | Travel Expense Local Fares | | | 10 | | | | | 10 | | | 10 | | | 10 |
| 20 | 103 | | | | 16 | | | | | 14 | 14 | 28 | 218 | Maint. & Repair Office Equip. | | | 28 | | 13 | | | 28 | | | 15 | | | 15 |
| 21 | 263 | | | | 100 | | | | | 181 | 69 | 250 | 219 | Maint. & Repair Other Equip. | | | 250 | | 150 | | | 250 | | | 200 | | | 200 |
| 22 | 0 | | | | 30 | | | | | | 30 | 30 | 235 | Subscriptions | | | 30 | | | | | 30 | | | 12 | | | 12 |
| 23 | 371 | | | | 155 | | | | 200 | 200 | 118 | 318 | | TOTAL | | | 318 | | 163 | | | 318 | | | 237 | | | 237 |
| 24 | | 5.521.203.000 | | | | | | | | | | | | USE OF EMPLOYEES' CARS | | | | | | | | | | | | | | |
| 25 | 202 | | | | 225 | | | | | 75 | 150 | 225 | 203 | Allow. for Use Employees' Cars | | | 525 | | 300 | | | 525 | | | 275 | | | 275 |
| 26 | 202 | | | | 225 | | | | | 75 | 150 | 225 | | TOTAL | | | 525 | | 300 | | | 525 | | | 275 | | | 275 |
| 27 | | 5.521,267.000 | | | | | | | | | | | | CONTRACTUAL SERVICE-CRIPPLED CHILDREN'S PROGRAM | | | | | | | | | | | | | | |
| 28 | 473256 | | | | 387945 | 10/24/55 Tr | 536 | | -200 | 241218 | 300000 | 541219 | 267 | Medical Service & Care | | | 387945 | | | | | 387945 | | | 387,945 | | | 387945 |
| 29 | | | | | | 11/9/55 Tr | 623 | | -500 | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | 12/20/55 JV | 1187 | | 155902 | | | | | | | | | | | | | | | | | | | |
| 31 | 473256 | | | | 387945 | | | | 155102 | 241218 | 300000 | 541218 | | TOTAL | | | 387945 | | | | | 387945 | | | 387,945 | | | 387945 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 521 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A Annual salary adjustment.

B General Clerk-Typist.

Additional clerical help very badly needed in the Eye and Ear Center due to both an increase in the referrals from the Vision Screening Program to the Eye Center and increase in referrals to the Ear Center which have increased the clerical work considerably. Much of the clerical work in the Center at present is done by public health nurses and volunteer help. This is a poor use of a public health nurse's time and the volunteer help has not been too satisfactory due to irregular attendance.

The duties of an additional clerk-typist would be as follows:

In charge of Eye and Ear record files.
Answering telephone.
Scheduling appointments. (About 385 appointment notices are sent out each month.)
Necessary typing in Eye and Ear program.

C Audiometrist.

Beginning in September, 1955 the Health Department has assumed the full responsibility for all testing done in San Francisco public schools. Part of this was done through the Department of Education until this time. The additional testing includes yearly testing of all children in special classes, i.e. lip reading, contact classes, Gough School, etc. etc., plus the follow-up of all high school students who fail to pass the group testing. It is felt that there will be more uniform testing procedures and better medical follow-up by our assuming the responsibility for all of the testing in the schools rather than having the divided responsibility. However, in order that the routine testing does not suffer, an additional audiometrist is needed.

D In accordance with current expenditures.

E For repairs to large inventory of technical and surgical equipment used in eye, ear and heart clinics.

F This additional allowance requested for mileage for the five full-time physicians, many of whom are assigned to two health centers and must travel back and forth over the city at their own expense in their own cars.

G 1955-6 Program Crippled Children's Service

| | |
|---|---|
| 1955-6 Assessment Roll Net | $1,264,197,531. |
| Mandatory Allowance 1955/6 Budget | $126,419.75 |
| Excess " " " | 44,980.25 |
| | $171,400.00 |
| Allowance to be reimbursed by State of California | 216,545.00* |
| | 387,945.00 |

*Contract has been received from State of California providing for reimbursement not to exceed $378,834.

In the event that expenditures are in excess of $378,834, it will be necessary to apply for additional funds on reimbursement basis.

CONTROLLER'S FORM No. A250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Appropriation Number 6.521.300.000 / 6.521.372.000 / 6.521.400.000

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH

Bureau or Division: CENTRAL OFFICE-BUREAU OF CHILD HYGIENE

Sheet Number 3 of 3 Sheets

Index Number 521

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.521.300.000 | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 2 | 90 | | | | 90 | | | | | 26 | 64 | 90 | 331 | Household & Instit. Supplies | | | 90 | | | | | 90 | | | 90 | | | 90 | |
| 3 | 1756 | | | | 1865 | | | | | 917 | 949 | 1865 | 361 | Drugs, Chemicals, Gases | | | 1865 | | | | | 1865 | | | 1865 | | | 1865 | |
| 4 | 58 | | | | 645 | | | | | 297 | 348 | 645 | 362 | Hospital & Lab. Supplies | | | 645 | | | | | 645 | | | 100 | | | 100 | |
| 5 | 1975 | | | | 1400 | | | | | 698 | 702 | 1400 | 371 | Stationery & Office Supplies | | | 1750 | | 350 | | | 1650 | | | 1650 | | | 1650 | |
| 6 | 3879 | | | | 4000 | | | | | 1938 | 2062 | 4000 | | TOTAL | | | 4350 | | 350 | | | 4250 | | | 3705 | | | 3705 | |
| 7 | | 5.521.372.000 | | | | | | | | | | | | PHOTOGRAPHIC SUPPLIES-X-RAY FILM | | | | | | | | | | | | | | | |
| 8 | 594 | | | | 679 | 11/0/55 Tr 623 | | | 500 | 588 | 591 | 1179 | 372 | Photo Supplies-X-Ray Film | | | 1179 | | 500 | | | 924 | | | 924 | | | 924 | |
| 9 | 594 | | | | 679 | | | | 500 | 588 | 591 | 1179 | | TOTAL | | | 1179 | | 500 | | | 924 | | | 924 | | | 924 | |
| 10 | | 5.521.400.521 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 11 | 255 | | | | | | | | | | | | 402 | Storage Cabinets-Desk | | | | | | | | | | | | | | | |
| 12 | 36 | | | | | | | | | | | | 402 | Side Chairs | | | | | | | | | | | | | | | |
| 13 | 50 | | | | | | | | | | | | 404 | Retinascope | | | | | | | | | | | | | | | |
| 14 | 58 | | | | | | | | | | | | 406 | Desk Lamps | | | | | | | | | | | | | | | |
| 15 | 173 | | | | | | | | | | | | 412 | Typewriter | | | | | | | | | | | | | | | |
| 16 | | | | | 29P | | | | | 30P | | 30P | 402 | Copy Holders | | | | | -29P | | | | | | | | | | L |
| 17 | | | | | 35P | | | | | 53P | | 53P | 402 | Linotop Table | | | | | -35P | | | | | | | | | | L |
| 18 | | | | | 165P | | | | | 144P | | 144P | 402 | File Index | | | | | -165P | | | | | | | | | | L |
| 19 | | | | | 16P | | | | | | 16P | 16P | 402 | Operators Stool | | | | | -16P | | | | | | | | | | L |
| 20 | | | | | 580P | | | | | 516P | 65P | 580P | 482 | Audiometer & Accessories | | | | | -580P | | | | | | | | | | L |
| 21 | | | | | | | | | | | | | | ADMINISTRATIVE OFFICE | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | 402 | Typewriter Desk - Chair | | | 190P | | 190P | | | | | | | | | | |
| 23 | | | | | | | | | | | | | 402 | File Cabinet - 4D Letter Size | | | 100P | | 100P | | | 100P | | | 100 | | | 100 | D |
| 24 | | | | | | | | | | | | | 406 | Fluorescent Desk Lamp | | | 25P | | 25P | | | 25P | | | 25 | | | 25 | E |
| 25 | | | | | | | | | | | | | 412 | Typewriters (3) | | | 536P | | 536P | | | 173P | | | 173 | | | 173 | P |
| 26 | | | | | | | | | | | | | | EYE AND EAR CENTER | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | 482 | Audiometers (2) | | | 600P | | 600P | | | 600P | | | 0 | | | 0 | F |
| 28 | | | | | | | | | | | | | 482 | Ear Forceps | | | 22P | | 22P | | | 22P | | | 22 | | | 22 | E |
| 29 | | | | | | | | | | | | | | CRIPPLED CHILDREN SERVICES | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | 402 | File Cabinets (2) 5D Letter Size | | | 400P | | 400P | | | | | | | | | | H |
| 31 | | | | | | | | | | | | | 412 | Typewriters (3) | | | 525P | | 525P | | | | | | | | | | J |
| 32 | 572 | | | | 825 | | | | | 742 | 81 | 823 | | TOTAL | | | 2398 | | 1573 | | | 920 | | | 320 | | | 320 | |
| 33 | | | | | 825 | | | | | 742 | 81 | 823 | | LESS TO PURCHASER | | | 2398 | | 1573 | | | 920 | | | 320 | | | 320 | |
| 34 | 572 | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 521 OPPOSITE SHEET NO. 3

## EXPLANATION SHEET

A. Reorganization of the Crippled Children Services' records is necessary, with a system of dividers to separate the types of information in each folder. Dividers will cost approximately 15¢ a set. To approximate need for first year in order to reorganize the filing system a divider would be needed for each new case, plus dividers for approximately 25 percent of old cases which are still active. This would make a total of about 2,375 dividers needed, or $350.

B. In accordance with 1955-6 requirements.

C. For new employment requested herein.

D. New. File Cabinet for full-time Physician assigned to Eureka Noe Health Center. $125.

E. New. Fluorescent Desk Lamp (for full-time Physician's Desk). $25.

F. Administrative Office

New Typewriter (for new employment requested herein)

Replacement for 2 Underwood Typewriters #116000468 & 116324576. Used by Clerk Typist. Inv.No.50-1323.. Inv. No.50-5349.

| | | | |
|---|---|---|---|
| New Typewriter | | | $200 |
| Estimated cost 15" Typewriter | 198 | | |
| " " 12" " | 188 | | |
| | 386 | | |
| Trade-in value | 50 | 336 | |
| | | | $536 |

G. ~~New Eye & Ear Center 1 ADC Puretone Audiometer $300~~
~~Replacing Audiometer Model D8 Inv. #50-5510~~
~~1 - ADC Puretone Audiometer 300 $600~~

~~Obsolete. No salvage value. One audiometer is to replace Model D-8. This model is nine years old and is quite obsolete. Parts for replacements are costly, and in many instances have been unobtainable.~~

~~An additional audiometer is needed for the additional audiometrist requested.~~

H. New. Crippled Childrens Services.

2 Filing Cabinet 5D letter size. $400.

J. Replacement 3 Typewriters $600

Less Turn-in Value

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| (1949) | King | Ser. 14-3663679 | Inv. 50-2508 | Royal | $25 | | |
| (1949) | King | " 14-3851965 | 50-2503 | " | 25 | | |
| | King | " 14-3884618 | 50-2495 | " | 25 | 75 | $525 |

K. New. The Ear Clinic does not have this essential instrument. The one used was the personal property of a former staff physician.

# EXPLANATION SHEET

523
## INDEX NO. 90/76 - D.P.H. CENTRAL OFFICE - CITY PHYSICIANS

### COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 35,476 | 47,936 | 48,279 | 55,848 | 54,513 | 48,970 | 47,869 | 47,344 | 50,368 | 56,656 | 63,748 | 67,654 |
| Number of Employments | (13) | (13) | (13) | (13) | (13) | (11) | (11) | (11) | (11) | (11) | (11) | (11) |
| Sick Leave | - | - | - | - | - | - | - | - | - | - | - | - |
| Temporary Salaries | - | - | - | - | - | - | - | - | 298 | 1,196 | 1,009 | 1,580 |
| Allowance for the Use of Employees' Cars | 1,527 | 1,833 | 1,726 | 1,903 | 1,739 | 1,438 | 2,398 | 2,767 | 2,182 | 2,398 | 2,226 | 2,542 |
| Other Contractual Services | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL | 37,003 | 49,769 | 50,005 | 57,751 | 56,252 | 50,408 | 50,267 | 50,111 | 52,848 | 60,250 | 66,983 | 71,776 |

CONTROLLER'S FORM No. 9230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - CITY PHYSICIANS
Appropriation Number: 6.523. etc.
Sheet Number 1 of 2 Sheets
Index Number: 523

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. Item No. 2 | Budget Number of Employees 3 | Budget Rate 4 | Budget Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | | 1 |
| 2 | 67554 | | 11 | | 70770 | | | | -109 | 35273 | 35385 | 70658 | 110 | Permanent Salaries | 11 | | 70770 | | | 11 | | 70770 | 11 | | 58,414 | 11 | | 58414 | | 2 |
| 3 | 1580 | | | | 1605 | | | | | 1601 | | 1601 | 120 | Temporary Salaries | | | 3000 | | 1395 | | | | | | | | | | | 3 |
| 4 | 69234 | | 11 | | 72375 | | | | -109 | 36874 | 35385 | 72259 | | TOTAL PERSONAL SERVICES | 11 | | 73770 | | 1395 | 11 | | 70770 | 11 | | 58,414 | 11 | | 58414 | | 4 |
| 5 | 2542 | | | | 2000 | | | | | 1205 | 1205 | 2410 | 203 | Use of Employees' Cars | | | 2800 | | 800 | | | 2800 | | | 1,000 | | | 1000 | | 5 |
| 6 | 71776 | | 11 | | 74375 | | | | -109 | 38079 | 36590 | 74669 | | TOTAL | 11 | | 76570 | | 2195 | 11 | | 73570 | 11 | | 59,414 | 11 | | 59414 | | 6 |
| 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 8 |
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| 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11 |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 12 |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 13 |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 14 |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15 |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 16 |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 17 |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 19 |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 20 |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 21 |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 22 |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 23 |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 24 |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 26 |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 27 |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 28 |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29 |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

CONTROLLER'S FORM No. 6150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - CITY PHYSICIANS
Appropriation Number: 6.523.110.000 / 6.523.120.000 / 6.523.203.000
Sheet Number 2 of 2 Sheets
Index Number 523

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 55.8: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | |
| 1 | | | 5.523.110.000 | | | 11/30 | C/R | | -109 | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 59104 | 71 | 10 | Rate 750 | 61650 | | | | | 30713 | 30825 | 61538 | L360 | Physician, P.T. | 10 | Rate 750 | 61650 | | | 10 | Rate 750 | 61650 | 10 | Rate 805 | 52,889 | 10 | Rate 805 | 52889 | |
| 3 | 8550 | 72 | 1 | Rate 800 | 9120 | | | | | 4560 | 4560 | 9120 | L362 | Supv. of City Physicians, P.T. | 1 | Rate 800 | 9120 | | | 1 | Rate 800 | 9120 | 1 | Rate 850 | 5,525 | 1 | Rate 850 | 5525 | |
| 4 | 67654 | | 11 | | 70770 | | | | -109 | 35273 | 35385 | 70658 | | TOTAL | 11 | | 70770 | | | 11 | | 70770 | 11 | | 58,414 | 11 | | 58414 | |
| 5 | | | 5.523.120.000 | | | | | | | | | | | PERSONAL SERVICES-TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 6 | 1580 | | | | 1605 | 7/29/55 JV 133 | | | | 1601 | | 1601 | 120 | Temporary Salaries | | | 3000 | | 1395 | | | | | | | | | | A |
| 7 | 1580 | | | | 1605 | | | | | 1601 | | 1601 | | TOTAL | | | 3000 | | 1395 | | | | | | | | | | |
| 8 | | | 5.523.203.000 | | | | | | | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | USE OF EMPLOYEES' CARS | | | | | | | | | | | | | | | |
| 10 | 2542 | | | | 2000 | | | | | 1205 | 1205 | 2410 | 203 | Allowance for Use Employees' Cars | | | 2800 | | 800 | | | 2800 | | | 1,000 | | | 1000 | B |
| 11 | 2542 | | | | 2000 | | | | | 1205 | 1205 | 2410 | | TOTAL | | | 2800 | | 800 | | | 2800 | | | 1,000 | | | 1000 | |

BUDGET ESTIMATE INDEX NO. 523 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

| | |
|---|---|
| 20 Weeks' vacation relief for 11 City Physicians | $3,000. |

Supervising City Physician requested $4200 on the basis that the cost per mile to operate an automobile amounts to 12¢ per mile. He claims total of 35,000 miles per year is covered by 11 Physicians. The amount requested rapresents 35,000 miles per year at the approved rate of 8¢ per mile.

## INDEX NO. 525 ~~50/05~~ D.P.H. CENTRAL OFFICE - COMMUNICABLE DISEASE

## COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 32,429 | 46,831 | 57,465 | 62,445 | 73,195 | 77,493 | 86,675 | 75,672 | 85,550 | 81,936 | 88,993 | 94,192 |
| Number of Employments | (17) | (17) | (21) | (21) | (21) | (20) | (23) | (23) | (23) | (20) | (19) | (19) |
| Temporary Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Local Fares | 380 | 900 | 311 | 506 | 558 | 423 | 536 | 453 | 732 | 670 | 1,094 | 1,197 |
| Allowance for Use of Employees' Cars | 1,096 | 816 | 1,447 | 1,308 | 2,034 | 1,717 | 1,691 | 1,826 | 1,705 | 1,650 | 1,686 | 2,000 |
| Maintenance & Repair of Auto. Equip. | 39 | 113 | 51 | 219 | 112 | 132 | 79 | 221 | 105 | 25 | 41 | 91 |
| Other Contractual Services | 140 | 26 | 335 | 240 | 1,720 | - | 46 | 54 | 115 | 47 | 39 | 63 |
| Gasoline & Oil | 68 | 61 | 45 | 80 | 74 | 211 | 247 | 147 | 132 | 120 | 134 | 163 |
| Hospital & Laboratory Supplies | 775 | 805 | 664 | 1,259 | 1,083 | 1,332 | 739 | 639 | 540 | 1,198 | 997 | 1,239 |
| Stationery & Office Supplies | 366 | 378 | 1,054 | 423 | 613 | 455 | 717 | 555 | 732 | 403 | 474 | 553 |
| Other Materials & Supplies | 525 | 901 | 14,411 | 566 | 814 | 873 | 656 | 811 | 207 | 169 | 165 | 268 |
| Equipment | - | - | 382 | 1,442 | 4,523 | - | 1,325 | - | 1,345 | 39 | 15 | 1,029 |
| TOTAL | 35,818 | 50,831 | 76,365 | 68,588 | 84,726 | 82,636 | 92,711 | 80,428 | 91,263 | 86,257 | 93,638 | 100,795 |

CONTROLLER'S FORM No. 1255

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE - COMMUNICABLE DISEASES Appropriation Numbers 6.525, etc. Sheet Number 1 of 3 Sheets Index Number 525

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | | 1 |
| 2 | 94192 | | 17 | | 82650 | | | | -6 | 41319 | 41325 | 82544 | 110 | Permanent Salaries | 17 | | 82650 | | | 17 | | 82650 | 17 | | 86970 | 17 | | 86970 | | 2 |
| 3 | 94192 | | 17 | | 82650 | | | | -6 | 41319 | 41325 | 82644 | | TOTAL PERSONAL SERVICES | 17 | | 82650 | | | 17 | | 82650 | 17 | | 86970 | 17 | | 86970 | | 3 |
| 4 | 1351 | | | | 1300 | | | | | 710 | 735 | 1445 | 200 | Contractual Services | | | 1645 | | 345 | | | 1339 | | | 1339 | | | 1339 | | 4 |
| 5 | 2000 | | | | 1000 | | | | | 858 | 1068 | 1936 | 203 | Use of Employees' Cars | | | 2000 | | 1000 | | | 1500 | | | 1500 | | | 1500 | | 5 |
| 6 | 2223 | | | | 1845 | | | | | 921 | 2142 | 3063 | 300 | Materials & Supplies | | | 2327 | | 492 | | | 2123 | | | 1709 | | | 1709 | | 6 |
| 7 | 1029 | | | | 350 | | | | | 315 | | 315 | 400 | Equipment | | | 375 | | 25 | | | 375 | | | 375 | | | 375 | | 7 |
| 8 | 100795 | | 17 | | 87145 | | | | -6 | 44133 | 45270 | 89403 | | TOTAL | 17 | | 88997 | | 1852 | 17 | | 87987 | 17 | | 91893 | 17 | | 91893 | | 8 |
| 9 | | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | | 9 |
| 10 | 91 | | | | 115 | | | | | 108 | 57 | 165 | | Contractual Services | | | 165 | | 50 | | | 115 | | | 115 | | | 115 | | 10 |
| 11 | 163 | | | | 124 | | | | | 72 | 72 | 144 | | Materials & Supplies | | | 144 | | 20 | | | 144 | | | 144 | | | 144 | | 11 |
| 12 | | | | | 350 | | | | | 315 | | 315 | | Equipment | | | 375 | | 25 | | | 375 | | | 375 | | | 375 | | 12 |
| 13 | 254 | | | | 589 | | | | | 495 | 129 | 624 | | Total Transfers to Purchaser | | | 684 | | 95 | | | 634 | | | 634 | | | 634 | | 13 |
| 14 | 100541 | | 17 | | 86556 | | | | -5 | 43639 | 45141 | 88779 | | NET TOTAL | 17 | | 88313 | | 1757 | 17 | | 87353 | 17 | | 91259 | 17 | | 91259 | | 14 |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15 |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 16 |
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| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 19 |
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| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 21 |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 22 |
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| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
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CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - COMMUNICABLE DISEASES
Appropriation Number: 6.525.110.000
Sheet Number: 2 of 3 Sheets
Index Number: 525

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 54a: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (−) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (1) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | 5.525.110.000 | | | | | | | | | | | | PERSONAL SERVICES - PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 7800 | 24 | 2 | 275<br>335 | 8040 | 11/30/55 CR | | | -6 | 4020 | 4020 | 8040 | B408 | General Clerk-Stenographer | 2 | 275<br>335 | 8040 | | | 2 | 275<br>335 | 8040 | 2 | 290<br>350 | 8400 | 2 | 290<br>350 | 8400 | |
| 3 | 892 | | | | | | | | | | | | B408 | General Clerk-Stenographer(PT) | | | | | | | | | | | | | | | |
| 4 | 22980 | 26 | 6 | 285<br>335 | 24120 | | | | | 12054 | 12060 | 24114 | J74 | Rodent Controlman | 6 | 285<br>335 | 24120 | | | 8 | 285<br>335 | 24120 | 6 | 305<br>350 | 25200 | 6 | 305<br>350 | 25200 | |
| 5 | 4440 | 26.1 | 1 | 335<br>385 | 4620 | | | | | 2310 | 2310 | 4620 | J76 | Senior Rodent Controlman | 1 | 335<br>385 | 4620 | | | 1 | 335<br>385 | 4620 | 1 | 350<br>405 | 4860 | 1 | 350<br>405 | 4860 | |
| 6 | 43200 | 27 | 6 | Rate<br>800 | 30240 | | | | | 15120 | 15120 | 30240 | L364 | Physician-Specialist, P.T. | 6 | Rate<br>800 | 30240 | | | 6 | Rate<br>800 | 30240 | 6 | Rate<br>850 | 32130 | 6 | Rate<br>850 | 32130 | |
| 7 | 9180 | 28 | 1 | Rate<br>900 | 9690 | | | | | 4845 | 4845 | 9690 | L371 | Director, Bur.Comm.Dis.,P.T. | 1 | Rate<br>900 | 9690 | | | 1 | Rate<br>900 | 9690 | 1 | Rate<br>1000 | 10200 | 1 | Rate<br>1000 | 10200 | |
| 8 | 5700 | 29 | 1 | 445<br>495 | 5940 | | | | | 2970 | 2970 | 5940 | P54 | Supervisor, P. H. Nursing | 1 | 445<br>495 | 5940 | | | 1 | 445<br>495 | 5940 | 1 | 470<br>515 | 6180 | 1 | 470<br>515 | 6180 | |
| 9 | 94192 | | 17 | | 82650 | | | | -6 | 41319 | 41325 | 82644 | | | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | TOTAL | 17 | | 82650 | | | 17 | | 82650 | 17 | | 86970 | 17 | | 86970 | |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | | | | | | ORD 9609 | 3/56 | | 1000 | | | | 170 | TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR 6.525.200.000
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.525.203.000
FISCAL YEAR 1956-1957 6.525.300.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE - COMMUNICABLE DISEASES Appropriation Number 6.525.400.000 Sheet Number 3 of 3 Sheets Index Number 525

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | FISCAL YEAR 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.525.200.000 | | | | | | | | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | 1197 | | | | 1105 | | | | | 572 | 628 | 1200 | 201 | Travel Expense-Local Fares | | | 1200 | | 95 | | | 1144 | | | 1144 | | | 1144 | A |
| 3 | 91P | 5.311.216.525 | | | 115P | | | | | 108P | 57P | 165P | 216 | Main.Repair-Auto Equip.(Pur) | | | 165P | | 50P | | | 115P | | | 115 | | | 115 | A |
| 4 | 29 | | | | 30 | | | | | 15 | 15 | 30 | 218 | Maint.Repair-Office Equip. | | | 30 | | | | | 30 | | | 30 | | | 30 | |
| 5 | 34 | | | | 50 | | | | | 15 | 35 | 50 | 219 | Maint.Repair-Other Equip | | | 250 | | 200 | | | 50 | | | 50 | | | 50 | B |
| 6 | 1351 | | | | 1300 | | | | | 710 | 735 | 1445 | | TOTAL | | | 1645 | | 345 | | | 1339 | | | 1339 | | | 1339 | |
| 7 | 91 | | | | 115 | | | | | 109 | 57 | 165 | | Less Transfer to Purchaser | | | 165 | | 50 | | | 115 | | | 115 | | | 115 | |
| 8 | 1260 | | | | 1185 | | | | | 602 | 678 | 1260 | | NET TOTAL | | | 1480 | | 295 | | | 1224 | | | 1224 | | | 1224 | |
| 9 | | 5.525.203.000 | | | | | | | | | | | | USE OF EMPLOYEES' CARS | | | | | | | | | | | | | | | |
| 10 | 2000 | | | | 1000 | ORD 9609 | 3/12 | | 900 | 868 | 1068 | 1936 | 203 | Allow. for use of Employees' Cars | | | 2000 | | 1000 | | | 1500 | | | 1500 | | | 1500 | C |
| 11 | 2000 | | | | 1000 | | | | | 868 | 1068 | 1936 | | TOTAL | | | 2000 | | 1000 | | | 1500 | | | 1500 | | | 1500 | |
| 12 | | 5.525.300.000 | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 13 | 53 | | | | 40 | | | | | 26 | 14 | 40 | 301 | Tires & Tubes | | | 40 | | | | | 40 | | | 25 | | | 25 | |
| 14 | 12 | | | | 49 | | | | | | | | 317 | Electrical Supplies | | | | | -49 | | | | | | | | | | A |
| 15 | 163P | 5.311.321.525 | | | 124P | | | | | 72P | 72P | 144P | 321 | Gasoline-Oil-Lub.Supp. (Pur.) | | | 144P | | 20P | | | 144P | | | 144 | | | 144 | A |
| 16 | 111 | | | | 216 | | | | | 45 | 171 | 216 | 331 | Household & Inst. Supplies | | | 216 | | | | | 216 | | | 111 | | | 111 | |
| 17 | 50 | | | | 48 | | | | | 15 | 33 | 48 | 355 | Packing House Products | | | 48 | | | | | 48 | | | 30 | | | 30 | |
| 18 | 42 | | | | 87 | | | | | 36 | 51 | 87 | 359 | Other Foodstuffs | | | 87 | | | | | 87 | | | 50 | | | 50 | |
| 19 | 1239 | | | | 932 | | | | | 579 | 1600 | 2179 | 362 | Hospital & Lab. Supplies | | | 1239 | | 307 | | | 1239 | | | 1000 | | | 1000 | D |
| 20 | 553 | | | | 349 | | | | | 148 | 201 | 349 | 371 | Stationery & Office Supplies | | | 553 | | 204 | | | 349 | | | 349 | | | 349 | O |
| 21 | 2223 | | | | 1845 | | | | | 921 | 2142 | 3063 | | TOTAL | | | 2327 | | 482 | | | 2123 | | | 1709 | | | 1709 | |
| 22 | 163 | | | | 124 | | | | | 72 | 72 | 144 | | Less Transfers to Purchaser | | | 144 | | 20 | | | 144 | | | 144 | | | 144 | |
| 23 | 2060 | | | | 1721 | ORD 9604 | 3/12 | | 1771 | 849 | 2070 | 2919 | | NET TOTAL | | | 2183 | | 462 | | | 1970 | | | 1565 | | | 1565 | |
| 24 | | 5.311.400.525 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 25 | 1029 | | | | | | | | | | | | 456 | Ford Coupe | | | | | | | | | | | | | | | |
| 26 | | | | | 350P | | | | | 315P | | 315P | 412 | Adding Machine | | | | | -350P | | | | | | | | | | P |
| 27 | | | | | | | | | | | | | 412 | Typewriter-Electric | | | 375P | | 375P | | | 375P | | | 375 | | | 375 | E |
| 28 | 1029 | | | | 350 | | | | | 315 | | 315 | | TOTAL | | | 375 | | 25 | | | 375 | | | 375 | | | 375 | |
| 29 | | | | | 350 | | | | | 315 | | 315 | | Less to Purchaser | | | 375 | | 25 | | | 375 | | | 375 | | | 375 | |
| 30 | 1029 | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | 0 | | | 0 | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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BUDGET ESTIMATE INDEX NO. 525 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

A. In accordance with current experience.

B. Sanding and revarnishing 8 desks, 4 tables, 15 chairs, Oak file case in Rooms 303-305-307.

C. It was not possible to keep expenditures for mileage within amount appropriated due to administration of Salk Polio vaccine program during Fall of 1955. This department will be reimbursed up to approximately $15,000 for this service. The first installment in the amount of $3,121 will be made during February 1956. Application for those funds on a reimbursement basis as per contract has been submitted.

D. During the first half of 1956 the administering of the Salk Polio vaccine program will require supplies in addition to the vaccine (syringes, etc.) which will be reimbursed by the State of California.

E. Replacement Remington Rand #J907900 Inv. #50-1605.

| | |
|---|---|
| Electric Typewriter | $395 |
| Less salvage value | 20 |
| | $375 |

F. Eliminate 1955/56 item.

# EXPLANATION SHEET

527
INDEX NO. ~~50,04~~-D.P.H. CENTRAL OFFICE-MILK & ABBATOIR INSPECTION

COMPARATIVE SCHEDULE OF EXPENDITURES

|  | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 65,049 | 72,015 | 69,616 | 79,286 | 83,642 | 89,727 | 92,203 | 87,754 | 87,670 | 73,501 | 72,619 | 79,863 |
| Number of Employments | (27) | (23) | (22) | (24) | (23) | (23) | (22) | (21) | (20) | (18) | (17) | (17) |
| Allowance for Overtime | - | - | - | - | - | - | - | - | - | 32 | 50 | - |
| Holiday Pay | - | - | - | - | - | - | - | - | 107 | 125 | 73 | 90 |
| Temporary Salaries | - | - | - | - | - | - | - | - | 200 | 283 | 177 | 197 |
| Travel Expense & Local Fares | 8,298 | 8,493 | 9,646 | 8,507 | 9,941 | 9,639 | 9,339 | 9,315 | 8,738 | 8,371 | 7,045 | 8,000 |
| Allowance for Use of Employees Cars | 312 | 273 | 374 | 374 | 330 | 744 | 367 | 279 | 297 | 43 | - | - |
| Maintenance & Repair of Auto Equipment | 884 | 892 | 1,576 | 3,124 | 3,156 | 3,126 | 2,309 | 2,468 | 3,105 | 3,912 | 3,925 | 3,974 |
| Other Contractual Services | 1,286 | 600 | 612 | 680 | 634 | 562 | 782 | 128 | 125 | 102 | 242 | 49 |
| Gasoline & Oil | 2,439 | 2,554 | 2,483 | 2,756 | 3,546 | 4,151 | 3,367 | 3,690 | 3,369 | 3,335 | 4,224 | 4,332 |
| Stationery & Office Supplies | 137 | 172 | 139 | 268 | 297 | 406 | 626 | 384 | 706 | 544 | 467 | 831 |
| Other Materials & Supplies | 170 | 333 | 366 | 340 | 309 | 291 | 278 | 394 | 237 | 373 | 434 | 478 |
| Equipment | 3,607 | - | 2,434 | 2,688 | 6,046 | 1,704 | 2,430 | 1,539 | 3,719 | 267 | 1,282 | 405 |
| TOTAL | 82,182 | 65,332 | 87,266 | 98,023 | 106,901 | 110,350 | 111,701 | 105,951 | 108,273 | 90,888 | 90,538 | 98,219 |

CONTROLLER'S FORM No. 6250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE-DAIRY & MILK INSPECTION Appropriation Number 6.527. etc. Sheet Number 1 of 3 Sheets Index Number 527

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | FISCAL YEAR 1955-1956 BUDGET Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date | Number of Employees | Rate | Amount (Dollars Only) | EXPENDITURES 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (–) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) BUDGET as Recommended by the Mayor Number of Employees | Rate | Amount | (3) BUDGET as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 79863 | | 17 | | 92490 | | | | -1978 | 43632 | 46470 | 90102 | 110 | Permanent Salaries | 17 | | 94420 | | 1930 | 17 | | 94420 | 17 | | 103,265 | 17 | | 103265 | |
| 3 | | | | | 50 | | | | | | 50 | 50 | 111 | Allowance for Overtime | | | 50 | | | | | 50 | | | 50 | | | 50 | |
| 4 | 90 | | | | 200 | | | | | 42 | 158 | 200 | 112 | Holidays | | | 279 | | 79 | | | 279 | | | 200 | | | 200 | |
| 5 | 197 | | | | 200 | | | | | 125 | 75 | 200 | 120 | Temporary Salaries | | | 450 | | 250 | | | 450 | | | 200 | | | 200 | |
| 6 | 80150 | | 17 | | 92940 | | | | -1978 | 43799 | 46753 | 90552 | | TOTAL PERSONAL SERVICE | 17 | | 95199 | | 2259 | 17 | | 95199 | 17 | | 103,715 | 17 | | 103715 | |
| 7 | 12023 | | | | 11115 | | | | | 5874 | 5241 | 11115 | 200 | Contractual Services | | | 13253 | | 2138 | | | 13253 | | | 13,243 | | | 13243 | |
| 8 | 5641 | | | | 5566 | | | | | 3371 | 2916 | 6287 | 300 | Materials & Supplies | | | 6016 | | 450 | | | 5826 | | | 5,790 | | | 5790 | |
| 9 | 405 | | | | 5776 | | | | | 4301 | 69 | 4370 | 400 | Equipment | | | 7403 | | 1627 | | | 5903 | | | 5,903 | | | 5903 | |
| 10 | 98219 | | 17 | | 115397 | | | | -1978 | 57345 | 54979 | 112324 | | TOTAL | 17 | | 121871 | | 6474 | 17 | | 120181 | 17 | | 128,651 | 17 | | 128651 | |
| 11 | | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | |
| 12 | 3974 | | | | 3500 | | | | | 2307 | 1193 | 3500 | | Contractual Services | | | 3500 | | | | | 3500 | | | 3,500 | | | 3500 | |
| 13 | 4332 | | | | 4540 | | | | | 2368 | 2432 | 4800 | | Materials & Supplies | | | 4800 | | 260 | | | 4800 | | | 4,800 | | | 4800 | |
| 14 | | | | | 5776 | | | | | 4301 | 69 | 4370 | | Equipment | | | 7403 | | 1627 | | | 5903 | | | 5,903 | | | 5903 | |
| 15 | 8306 | | | | 13816 | | | | | 8976 | 3694 | 12670 | | Total Transfers to Purchaser | | | 15703 | | 1887 | | | 14203 | | | 14,203 | | | 14203 | |
| 16 | 89913 | | 17 | | 101581 | | | | -1978 | 48369 | 51285 | 99654 | | NET TOTAL | 17 | | 106168 | | 4587 | 17 | | 105978 | 17 | | 114,448 | 17 | | 114448 | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-DAIRY & MILK INSPECTION
Appropriation Number: 6.527.110.000<br>6.527.111.000<br>6.527.112.000<br>6.527.120.000
Sheet Number 2 of 3 Sheets
Index Number 527

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 5504: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.527.110.000 | | | | | | | | | | | | PERSONAL SERVICES - PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 3900 | 1 | 1 | 275<br>335 | 4020 | 11/30/55C.R. | | | -1978 | 2010 | 2010 | 4020 | B408 | General Clerk-Stenographer | 1 | 275<br>335 | 4020 | | | 1 | 275<br>335 | 4020 | 1 | 290-<br>350 | 4,200 | 1 | 290<br>350 | 4200 | |
| 3 | 3429 | 2 | 1 | 275<br>330 | 3960 | | | | | 1980 | 1980 | 3960 | B512 | General Clerk-Typist | 1 | 275<br>330 | 3960 | | | 1 | 275<br>330 | 3960 | 1 | 265-<br>340 | 4,080 | 1 | 265<br>340 | 4080 | |
| 4 | 6360 | 6 | 1 | 490<br>550 | 6600 | | | | | 3300 | 3300 | 6600 | N62 | Veterinarian | 1 | 490<br>550 | 6600 | | | 1 | 490<br>550 | 6600 | 1 | 515-<br>590 | 7,080 | 1 | 515<br>590 | 7080 | |
| 5 | 59274 | 8 | 13 | 410<br>480 | 70710 | | | | | 32742 | 35580 | 68322 | N64 | Dairy & Milk Inspector | 13 | 410<br>480 | 72640 | | 1930 | 13 | 410<br>480 | 72640 | 13 | 450-<br>520 | 80,165 | 13 | 450<br>520 | 80165 | |
| 6 | 6900 | 8.1 | 1 | 525<br>600 | 7200 | | | | | 3600 | 3600 | 7200 | N66 | Chief, Dairy & Milk Inspector | 1 | 525<br>600 | 7200 | | | 1 | 525<br>600 | 7200 | 1 | 560-<br>645 | 7,740 | 1 | 560<br>645 | 7740 | |
| 7 | 79863 | | 17 | | 92490 | | | | -1978 | 43632 | 46470 | 90102 | | TOTAL | 17 | | 94420 | | 1930 | 17 | | 94420 | 17 | | 103,265 | 17 | | 103265 | |
| 8 | | 5.527.111.000 | | | | | | | | | | | | PERSONAL SERVICES - OVERTIME | | | | | | | | | | | | | | | |
| 9 | | | | | 50 | | | | | | 50 | 50 | 111 | Overtime | | | 50 | | | | | 50 | | | 50 | | | 50 | |
| 10 | | | | | 50 | | | | | | 50 | 50 | | TOTAL | | | 50 | | | | | 50 | | | 50 | | | 50 | |
| 11 | | 5.527.112.000 | | | | | | | | | | | | PERSONAL SERVICES-HOLIDAYS | | | | | | | | | | | | | | | |
| 12 | 90 | | | | 200 | | | | | 42 | 158 | 200 | 112 | Holidays | | | 279 | | 79 | | | 279 | | | 200 | | | 200 | |
| 13 | 90 | | | | 200 | | | | | 42 | 158 | 200 | | TOTAL | | | 279 | | 79 | | | 279 | | | 200 | | | 200 | |
| 14 | | 5.527.120.000 | | | | | | | | | | | | PERSONAL SERVICES - TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 15 | 197 | | | | 200 | | | | | 125 | 75 | 200 | 120 | Temporary Salaries | | | 450 | | 250 | | | 450 | | | 200 | | | 200 | |
| 16 | 197 | | | | 200 | | | | | 125 | 75 | 200 | | TOTAL | | | 450 | | 250 | | | 450 | | | 200 | | | 200 | |

BUDGET ESTIMATE INDEX NO. 527 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A. Annual Salary Adjustment.

B. 2 Inspectors must work on 4 holidays. 8 days @ $4.34 per hour - $279.

C. Vacation relief for General Clerk-Stenographer and General Clerk-Typist, totaling six weeks. An important function of the Dairy and Milk Inspection division is the sampling of milk and milk products to determine compliance with state and municipal laws, including cities other than San Francisco.

The principal duties of the General Clerk-Stenographer and General Clerk-Typist consist of compiling the results of inspections and reports of laboratory examinations of the products samples and the exchange of this data with other municipalities. This includes the issuances of notices of infractions and follow-ups. All this must be according to a formula specifying dates and times, and is set forth in the Agricultural Code. This work must be done according to the formula and cannot be allowed to back up and accumulate. Failure to follow the formula will lay the city and department open to lawsuits by producers and distributors of milk and dairy products.

CONTROLLER'S FORM No. 4253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH

Bureau or Division CENTRAL OFFICE-DAIRY & MILK INSPECTION

Appropriation Number 6.527.200.000
6.527.300.000
6.527.400.CCO

Sheet Number 3 of 3 Sheets

Index Number 527

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget (—) Decrease: Force | Amount | Recommended by [illegible] Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | 5.527.200.000 | | | | | | | | | | | | CONTRACTUAL SERVICE | | | | | | | | | | | | | | |
| 2 | 50 | | | | 50 | | | | | 21 | 29 | 50 | 201 | Travel Expense-Local Fares | | | 50 | | | | | 50 | | | 50 | | | 50 |
| 3 | 7950 | | | | 7500 | | | | | 3526 | 3974 | 7500 | 206 | Travel Expense-Non Local | | | 9638 | | 2138 | | | 9638 | | | 9,638 | | | 9638 |
| 4 | 3974P | 5.311.216.527 | | | 3500P | | | | | 2307P | 1193P | 3500P | 216 | Maint. & Repair Auto Equip.(Pur.) | | | 3500P | | | | | 3500P | | | 3,500 | | | 3500 |
| 5 | 19 | | | | 20 | | | | | 10 | 10 | 20 | 218 | Maint. & Repair Office Appl. & Equip. | | | 20 | | | | | 20 | | | 20 | | | 20 |
| 6 | 21 | | | | 35 | | | | | 4 | 31 | 35 | 219 | Maint. & Repair Equip. | | | 35 | | | | | 35 | | | 25 | | | 25 |
| 7 | 9 | | | | 10 | | | | | 6 | 4 | 10 | 235 | Subscriptions | | | 10 | | | | | 10 | | | 10 | | | 10 |
| 8 | 12023 | | | | 11115 | | | | | 5874 | 5241 | 11115 | | TOTAL | | | 13253 | | 2138 | | | 13253 | | | 13,243 | | | 13243 |
| 9 | 3974 | | | | 3500 | | | | | 2307 | 1193 | 3500 | | Less Transfers to Purchaser | | | 3500 | | | | | 3500 | | | 3,500 | | | 3500 |
| 10 | 6049 | | | | 7615 | | | | | 3567 | 4048 | 7615 | | NET TOTAL | | | 9753 | | 2138 | | | 9753 | | | 9,743 | | | 9743 |
| 11 | | 5.527.300.000<br>( 98) | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | |
| 12 | 118 | | | | 115 | | | | | 369 | | 369 | 301 | Tires & Tubes | | | 115 | | | | | 115 | | | 115 | | | 115 |
| 13 | 4332P | 5.311.321.527<br>( 98) | | | 4540P | | | | | 2368P | 2432P | 4800P | 321 | Gasoline-Oil-Lub.Supplies (Pur.) | | | 4800P | | 260P | | | 4800P | | | 4,800 | | | 4800 |
| 14 | 194 | | | | 236 | | | | | 203 | 50 | 253 | 331 | Household & Instit. Supplies | | | 236 | | | | | 236 | | | 200 | | | 200 |
| 15 | 166 | | | | 125 | | | | | 61 | 64 | 125 | 362 | Hospital & Lab. Supplies | | | 125 | | | | | 125 | | | 125 | | | 125 |
| 16 | 831 | | | | 550 | | | | | 370 | 370 | 740 | 371 | Stationery & Office Supplies | | | 740 | | 190 | | | 550 | | | 550 | | | 550 |
| 17 | 5641 | | | | 5566 | | | | | 3371 | 2916 | 6287 | | TOTAL | | | 6016 | | 450 | | | 5826 | | | 5,790 | | | 5790 |
| 18 | 4332 | | | | 4540 | | | | | 2368 | 2432 | 4800 | | Less Transfers to Purchaser | | | 4800 | | 260 | | | 4800 | | | 4,800 | | | 4800 |
| 19 | 1309 | | | | 1026 | | | | | 1003 | 484 | 1487 | | NET TOTAL | | | 1216 | | 190 | | | 1026 | | | 990 | | | 990 |
| 20 | | 5.311.400.527 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | |
| 21 | 281 | | | | | | | | | | | | 404 | Milk Sample Cases | | | | | | | | | | | | | | |
| 22 | 124 | | | | | | | | | | | | 484 | Vogle Inspection Kit | | | | | | | | | | | | | | |
| 23 | | | | | 80P | | | | | 90P | | 90P | 402 | Oak Desk | | | | | -80P | | | | | | | | | |
| 24 | | | | | 296P | | | | | 227P | 69P | 296P | 404 | Milk Cases | | | | | -296P | | | | | | | | | |
| 25 | | | | | 5400P | | | | | 3984P | | 3984P | 456 | Ford Coupe (4) | | | | | -5400P | | | | | | | | | |
| 26 | | | | | | | | | | | | | 402 | Filing Cabinet | | | 100P | | 100P | | | | | | | | | |
| 27 | | | | | | | | | | | | | 404 | Milk Sample Cases | | | 400P | | 400P | | | 300P | | | 300 | | | 300 |
| 28 | | | | | | | | | | | | | 412 | Standard Typewriter 11" | | | 168P | | 168P | | | 168P | | | 168 | | | 168 |
| 29 | | | | | | | | | | | | | 456 | Ford Coupe (6) | | | 6735P | | 6735P | | | 5435P | | | 5,435 | | | 5435 |
| 30 | 405 | | | | 5776 | | | | | 4301 | 69 | 4370 | | TOTAL | | | 7403 | | 1627 | | | 5903 | | | 5,903 | | | 5903 |
| 31 | | | | | 5776 | | | | | 4301 | 69 | 4370 | | Less to Purchaser | | | 7403 | | 1627 | | | 5903 | | | 5,903 | | | 5903 |
| 32 | 405 | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | 0 | | | 0 |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 527 OPPOSITE SHEET NO. 3

EXPLANATION SHEET

A To allow Department of Public Health Milk Inspectors same rate for meals that State allows to its employees:

Estimated meal expenditures 1955-56 $5625
State meal allowance to
Inspectors - $5.50 per day(meals)
San Francisco " 4.00 " "
Difference 38% $1.50
38% increase on $5625 $2138

B Vacancy in Milk Inspection employment to be filled in February, 1956. Additional gasoline will be required.

C Requirements for stationery and forms in accordance with annual experience.

D Replacement.

Steel filing cabinet 4 Drawer $100
Present equipment - no salvage value.
Falling apart in dangerous condition.
Invoice No. 50-777
" " 50-778
" " 50-779
" " 50-780

E Replacement.
8 Sheet metal milk cases $400
Invoice No. 50-5567
" " 50-5565 No salvage
" " 50-5566 value
" " 50-5569

F Replacement.
Standard Royal Typewriter 11"
Model HH Serial No. 3406694
Invoice No. 50821 $183
Less salvage value 15
$168

G New.
1 Ford Coupe
For inspector without transportation and for country inspectors when cars are in shop for repairs $1300.

Replacements - Ford Coupes 6500.

| | Serial | Inv. No. | Mileage | Salvage Value | | |
|---|---|---|---|---|---|---|
| 1949 Ford | 90HA112064 | 50-8009 | 136959 | 120 | | |
| 1950 " | H0RH108406 | 50-8010 | 117290 | 175 | | |
| 1950 " | H0RH122749 | 50-8011 | 120005 | 175 | | |
| 1952 " | A2RH11063 | 50-8014 | 90290 | 475 | $1065 | $5435 |
| 1949 " | 98HA88623 | 50-8008 | 122655 | 120 | | $6735 |

Above cars to be replaced have high mileage and are constantly being repaired. Cost of milk inspection is offset by collection of fees.

H Eliminate 1055/56 item.

# EXPLANATION SHEET

## INDEX NO. ~~50.09~~ 529 D.P.H. CENTRAL OFFICE - DENTAL OFFICE

## COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 25,195 | 23,957 | 21,593 | 27,503 | 32,920 | 39,832 | 49,321 | 50,754 | 48,964 | 53,415 | 61,196 | 64,371 |
| Number of Employments | (16) | (16) | (16) | (16) | (16) | (16) | (16) | (16) | (16) | (16) | (16) | (16) |
| Allowance for Use of Employees' Cars | 173 | 286 | 254 | 262 | 306 | - | - | 287 | 238 | 294 | 313 | 302 |
| Maint. & Repair of Bldgs. | - | - | - | - | - | - | - | - | - | 1,342 | | - |
| Other Contractual Services | 163 | 65 | 130 | 129 | 110 | 287 | 296 | 194 | 132 | 182 | 208 | 294 |
| Drugs, Chemicals, Gases | 496 | 712 | 587 | 662 | 282 | 322 | 227 | 610 | 668 | 284 | 169 | 633 |
| Hospital & Laboratory Supplies | 612 | 316 | 537 | 388 | 727 | 856 | 963 | 483 | 541 | 1,067 | 856 | 674 |
| Other Materials & Supplies | 248 | 143 | 161 | 366 | 263 | 315 | 272 | 176 | 220 | 183 | 184 | 155 |
| Equipment | - | - | - | - | 5,891 | - | 1,167 | 520 | 592 | 300 | 383 | 3,477 |
| TOTAL | 26,887 | 25,479 | 23,262 | 29,310 | 40,499 | 41,612 | 52,246 | 53,024 | 51,355 | 57,067 | 63,309 | 69,906 |

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE - DENTAL BUREAU
Appropriation Number 6.529, etc.
Sheet Number 1 of 3 Sheets
Index Number 529

| | | FISCAL YEAR 1955-1956 | | | | | | | | EXPENDITURES 1955-1956 | | | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | | Comparison of Request | | Recommended by Office, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | BUDGET | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | | | | | | | | | With 1955-1956 Budget Cols. 3 and 5 (—) Decrease | | | | | | | | | | | |
| | | Salary Ord. Sec. No. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | Reference Index |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 64371 | | 17 | | 76314 | | | | -300 | 37857 | 38157 | 76014 | 110 | Permanent Salaries | 18 | | 80514 | 1 | 4200 | 17 | | 76314 | 17 | | 81,864 | 17 | | 81864 | |
| 3 | 294 | | | | 270 | | | | | 173 | 97 | 270 | 200 | Contractual Services | | | 420 | | 150 | | | 370 | | | 295 | | | 295 | |
| 4 | 302 | | | | 270 | | | | | 123 | 147 | 270 | 203 | Allow.for Use of Empl. Cars | | | 270 | | | | | 270 | | | 270 | | | 270 | |
| 5 | 1462 | | | | 1593 | | | | | 948 | 652 | 1600 | 300 | Materials & Supplies | | | 2147 | | 554 | | | 1743 | | | 1,443 | | | 1443 | |
| 6 | 3477 | | | | 1022 | | | | | 686 | 336 | 1022 | 400 | Equipment | | | 566 | | -456 | | | 391 | | | 391 | | | 391 | |
| 7 | 69906 | | 17 | | 79469 | | | | -300 | 39787 | 39389 | 79176 | | TOTAL | 18 | | 83917 | 1 | 4448 | 17 | | 79088 | 17 | | 84,263 | 17 | | 84263 | |
| 8 | | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | |
| 9 | 74 | | | | 146 | | | | 7 | 153 | | 153 | | Materials & Supplies | | | 175 | | 29 | | | 146 | | | 146 | | | 146 | |
| 10 | | | | | 1022 | | | | | 686 | 336 | 1022 | | Equipment | | | 566 | | -456 | | | 391 | | | 391 | | | 391 | |
| 11 | 74 | | | | 1168 | | | | 7 | 839 | 336 | 1175 | | Total Transfers to Purchaser | | | 741 | | -427 | | | 537 | | | 537 | | | 537 | |
| 12 | 69832 | | 17 | | 78301 | | | | -307 | 38948 | 39053 | 78001 | | NET TOTAL | 18 | | 83176 | 1 | 4875 | 17 | | 78551 | 17 | | 83,726 | 17 | | 83726 | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - DENTAL BUREAU
Appropriation Number: 6.529.110.000 6.529.200.000 6.529.203.000 6.529.300.000
Sheet Number 2 of 3 Sheets
Index Number 529

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Budget Fiscal Year 1955-1956: Salary Ord. Sec. No. 55.1 Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (-) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.529.110.000 | | | | 11/30/55 | C R | | -300 | | | | | PERSONAL SERVICES - PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 954 | 58 | 1 | Rate 270/325 | 954 | | | | | 477 | 477 | 954 | B222 | General Clerk, P.T. | 1 | Rate 270/325 | 954 | | | 1 | Rate 270/325 | 954 | 1 | Rate 285-340 | 954 | 1 | 285-340 | 954 | |
| 3 | | 58.1 | 1 | 300 | 3600 | | | | | 1500 | 1800 | 3300 | L151 | Dental Assistant | 1 | 300 | 3600 | | | 1 | 300 | 3600 | 1 | 285-330 | 3,690 | 1 | 285-330 | 3690 | |
| 4 | 19050 | 59 | 4 | 360/420 | 20160 | | | | | 10080 | 10080 | 20160 | L152 | Dental Hygienist | 4 | 360/420 | 20160 | | | 4 | 360/420 | 20160 | 4 | 365-440 | 21,120 | 4 | 365-440 | 21120 | |
| 5 | 40017 | 60 | 10 | Rate of 700 | 42000 | | | | | 21000 | 21000 | 42000 | L156 | Dentist, P.T. | 10 | Rate of 700 | 42000 | | | 10 | Rate of 700 | 42000 | 10 | Rate 755 | 45,300 | 10 | 755 | 45300 | |
| 6 | | | | | | | | | | | | | L156 | Dentist, P.T. | 1 | Rate of 700 | 4200 | 1 | 4200 | | | | | | | | | | |
| 7 | 4350 | 61 | 1 | 800 | 9600 | | | | | 4800 | 4800 | 9600 | L160 | Director, Dental Bureau | 1 | 800 | 9600 | | | 1 | 800 | 9600 | 1 | 900 | 10,800 | 1 | 900 | 10800 | |
| 8 | 64371 | | 17 | | 76314 | | | | -300 | 37857 | 38157 | 76014 | | TOTAL | 18 | | 80514 | 1 | 4200 | 17 | | 76314 | 17 | | 81,864 | 17 | | 81864 | |
| 9 | | 5.529.200.000<br>( 98) | | | | | | | | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 10 | 63 | | | | 70 | | | | | 23 | 47 | 70 | 201 | Travel Expense - Local Fares | | | 70 | | | | | 70 | | | 70 | | | 70 | |
| 11 | 231 | | | | 200 | | | | | 150 | 50 | 200 | 219 | Maint.& Repair-Other Equip. | | | 350 | | 150 | | | 300 | | | 225 | | | 225 | |
| 12 | 294 | | | | 270 | | | | | 173 | 97 | 270 | | TOTAL | | | 420 | | 150 | | | 370 | | | 295 | | | 295 | |
| 13 | | 5.529.203.000 | | | | | | | | | | | | ALLOWANCE-EMPLOYEES' CARS | | | | | | | | | | | | | | | |
| 14 | 302 | | | | 270 | | | | | 123 | 147 | 270 | 203 | Allowance for Use of Empl.Cars | | | 270 | | | | | 270 | | | 270 | | | 270 | |
| 15 | 302 | | | | 270 | | | | | 123 | 147 | 270 | | TOTAL | | | 270 | | | | | 270 | | | 270 | | | 270 | |
| 16 | | 5.529.300.000 | | | | 11/8/55 | T600 | | -7 | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 17 | 15 | | | | 10 | | | | | | 10 | 10 | 331 | Household & Instit.Supplies | | | 10 | | | | | 10 | | | 10 | | | 10 | |
| 18 | 74P | 5.311.340.529 | | | 146P | 11/8/55 | T600 | | 7P | 153P | | 153P | (341 | Dry Goods,Notions,Fabrics(Pur.) | | | 175P | | 29P | | | 146P | | | 146 | | | 146 | C |
| 19 | | | | | | | | | | | | | (342 | Wearing Apparel (Pur.) | | | | | | | | | | | | | | | |
| 20 | 633 | | | | 450 | | | | | 256 | 194 | 450 | 361 | Drugs, Chemicals, Gases | | | 650 | | 200 | | | 600 | | | 450 | | | 450 | C |
| 21 | 674 | | | | 900 | | | | | 456 | 444 | 900 | 362 | Hospital & Lab. Supplies | | | 1200 | | 300 | | | 900 | | | 750 | | | 750 | C |
| 22 | 66 | | | | 87 | | | | | 83 | 4 | 87 | 371 | Stationery & Office Supplies | | | 112 | | 25 | | | 87 | | | 87 | | | 87 | C |
| 23 | 1462 | | | | 1593 | | | | | 948 | 652 | 1600 | | TOTAL | | | 2147 | | 554 | | | 1743 | | | 1,443 | | | 1443 | |
| 24 | 74 | | | | 146 | | | | 7 | 153 | | 153 | | Less Transfers to Purchaser | | | 175 | | 29 | | | 146 | | | 146 | | | 146 | |
| 25 | 1388 | | | | 1447 | | | | -7 | 795 | 652 | 1447 | | NET TOTAL | | | 1972 | | 525 | | | 1597 | | | 1,297 | | | 1297 | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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BUDGET ESTIMATE INDEX NO. 529 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A. 1 - Dentist - Part time. To be assigned to Fairmount School.

There is a newly equipped dental clinic with chair in the school which cannot be used because there is no dentist to assign to the area. This area served has a large number of low income potential clinic patients. The Alemany Health Center, about one mile away which serves some of the same population, has a very large back-log of appointments. The dental load is extremely heavy and appointments have to be made three to 3½ months apart in order to serve all of the eligible children in the area.

B. Most of the dental equipment units, chairs, etc. etc, are about 30 years old and each year are in need of more extensive and costly maintenance and repairs.

C. This is requested for new dentist at Fairmount School plus additional supplies, such as novocaine, x-ray films, mounts, developing solution, etc. which are necessary in order to improve the caliber of the work done by all of our dentists.

CONTROLLER'S FORM No. 1150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE - DENTAL BUREAU
Appropriation Number 6.529.400.000
Sheet Number 3 of 3 Sheets
Index Number 529

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for 1955-56 (Dollars Only) 12 | (1) Class Number or Code 13 | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 1 and 5 (—) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Letter 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | 5.311.400.529 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 2 | 540 | | | | | | | | | | | | 404 | Ritter Sterilizers (3) | | | | | | | | | | | | | | | |
| 3 | 91 | | | | | | | | | | | | 404 | Rubber Mats (10) | | | | | | | | | | | | | | | |
| 4 | 721 | | | | | | | | | | | | 404 | Ritter Chair - Foot Pump | | | | | | | | | | | | | | | |
| 5 | 1337 | | | | | | | | | | | | 404 | Tri Dent Ritter Unit | | | | | | | | | | | | | | | |
| 6 | 365 | | | | | | | | | | | | 404 | Dental Cabinet | | | | | | | | | | | | | | | |
| 7 | 174 | | | | | | | | | | | | 404 | Air Compressor | | | | | | | | | | | | | | | |
| 8 | 15 | | | | | | | | | | | | 404 | Waste Receiver | | | | | | | | | | | | | | | |
| 9 | 109 | | | | | | | | | | | | 404 | Pelton Crane K & O Light | | | | | | | | | | | | | | | |
| 10 | 125 | | | | | | | | | | | | 404 | 1 Set Instruments | | | | | | | | | | | | | | | |
| 11 | | | | | 108P | | | | | 103P | | 103P | 404 | Filing Cabinet (x-rays) | | | | | -108P | | | | | | | | | | C |
| 12 | | | | | 175P | | | | | 153P | | 153P | 404 | Rubber Mats-half circle (7) | | | | | -175P | | | | | | | | | | C |
| 13 | | | | | 250P | | | | | | 250P | 250P | 404 | Cord Handpiece (7) | | | | | -250P | | | | | | | | | | C |
| 14 | | | | | 167P | | | | | 272P | | 272P | 404 | Contra Angles (12) | | | | | -167P | | | | | | | | | | C |
| 15 | | | | | 150P | | | | | | 86P | 86P | 404 | Surgical Instruments | | | | | -150P | | | | | | | | | | C |
| 16 | | | | | 172P | | | | | 158P | | 158P | 404 | Air Compressor | | | | | -172P | | | | | | | | | | C |
| 17 | | | | | | | | | | | | | 402 | Typewriter Stand | | | 18P | | 18P | | | 18P | | | 18 | | | 18 | A |
| 18 | | | | | | | | | | | | | 404 | 2 Sets Surgical Instruments | | | 350P | | 350P | | | 175P | | | 175 | | | 175 | B |
| 19 | | | | | | | | | | | | | 412 | Typewriter 14" | | | 198P | | 198P | | | 198P | | | 198 | | | 198 | A |
| 20 | 3477 | | | | 1022 | | | | | 686 | 336 | 1022 | | TOTAL | | | 566 | | -456 | | | 391 | | | 391 | | | 391 | |
| 21 | | | | | 1022 | | | | | 686 | 336 | 1022 | | LESS TO PURCHASER | | | 566 | | -456 | | | 391 | | | 391 | | | 391 | |
| 22 | 3477 | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | 0 | | | 0 | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# EXPLANATION SHEET

BUDGET ESTIMATE INDEX NO. 529 OPPOSITE SHEET NO. 3

| | | |
|---|---|---|
| A | 1 Typewriter - Pica Type - 14" carriage - New | $198 |
| | 1 Typewriter Stand | $ 18 |

The position of Dental Assistant (Full-time) was obtained in last year's budget. Duties of Dental Assistant include necessary records of x-rays, acting as secretary to the Director of the Dental Division for intradepartment communication and other matters pertaining to the Dental Division. At the present time this person is unable to fully act in this capacity because there is no typewriter at all in the Dental Division.

| | | |
|---|---|---|
| B | 2 Sets - Surgical Instruments - Approx. | $175.per set. |

Ash forceps #100
Star Exalevers (comparable to Cleve-Dent #301)
" " #1 and #2
" " #39,40,41,34 (Comparable to Cleve-Dent)
Dr. Cryers - Children Forceps #150 and $151
Cleve-Dent Forceps - Universal #150 and #151
Potts Elevators #227 and #228
Friedman Elevators #77, 90, 91, 98, 99
All forceps and elevators to be stainless steel.

C Eliminate 1955/56 item.

# EXPLANATION SHEET

## INDEX NO. 50/~~41~~ 531 D.P.H. CENTRAL OFFICE-FOOD & SANITARY INSPECTION

### COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 153,557 | 171,265 | 175,737 | 211,088 | 233,660 | 265,318 | 277,090 | 274,860 | 300,310 | 314,615 | 342,412 | 375,862 |
| Number of Employments | (61) | (61) | (63) | (65) | (65) | (66) | (66) | (66) | (66) | (66) | (67) | (71) |
| Allowance for Overtime | - | - | - | - | - | - | - | 573 | 504 | 500 | 128 | 125 |
| Holiday Pay | - | - | 1,298 | - | - | - | - | 1,111 | 1,315 | 951 | 1,000 | 852 |
| Temporary Salaries | 3,986 | - | - | - | - | - | - | - | - | 176 | - | 169 |
| Local Fares | 1,438 | 1,283 | 1,228 | 2,162 | 2,412 | 3,234 | 3,859 | 4,469 | 4,223 | 5,795 | 5,419 | 6,234 |
| Allowance for the Use of Employees' Cars | 3,597 | 3,706 | 3,759 | 4,067 | 4,351 | 3,279 | 3,985 | 4,648 | 1,637 | 4,549 | 4,625 | 5,754 |
| Maintenance & Repair of Auto. Equipment | 839 | 779 | 939 | 1,367 | 1,887 | 2,064 | 1,854 | 1,546 | 4,995 | 1,734 | 1,569 | 1,199 |
| Other Contractual Services | 83 | 155 | 139 | 149 | 35 | 61 | 26 | 109 | 89 | 454 | 441 | 92 |
| Gasoline & Oil | 420 | 551 | 586 | 592 | 993 | 1,050 | 1,183 | 977 | 1,067 | 1,237 | 1,312 | 1,369 |
| Stationery & Office Supplies | 312 | 316 | 343 | 577 | 1,054 | 1,600 | 799 | 1,091 | 1,113 | 957 | 1,098 | 1.730 |
| Other Materials & Supplies | 323 | 500 | 505 | 980 | 402 | 167 | 578 | 462 | 271 | 447 | 341 | 243 |
| Equipment | - | - | 907 | 1,758 | 1,849 | - | 1,180 | 915 | 107 | - | 6,550 | 1,056 |
| TOTAL | 164,555 | 178,595 | 185,551 | 222,740 | 246,643 | 275,773 | 290,554 | 290,761 | 315,631 | 331,415 | 364,895 | 394,685 |

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE-FOOD & SANITARY INSPECTION
Appropriation Number 6.531, etc.
Sheet Number 1 of 4 Sheets
Index Number 531

| Line Number | Actual Expenditures 1954 - 1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Suppl.: Number of Employees | Suppl.: Rate | Suppl.: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 375862 | | 73 | | 414739 | | | | -4559 | 201348 | 207217 | 408565 | 110 | Permanent Salaries | 73 | | 416109 | | 1370 | 73 | | 416109 | 73 | | 453,202 | 73 | | 453202 | |
| 3 | 125 | | | | 175 | | | | | 173 | 102 | 275 | 111 | Allowance for Overtime | | | 400 | | 226 | | | 175 | | | 175 | | | 175 | |
| 4 | 852 | | | | 1000 | | | | | 816 | 184 | 1000 | 112 | Holidays | | | 1000 | | | | | 1000 | | | 1,000 | | | 1000 | |
| 5 | 169 | | | | | | | | | | | | 120 | Temporary Salaries | | | | | | | | | | | | | | | |
| 6 | 377008 | | 73 | | 415914 | | | | -4559 | 202337 | 207503 | 409840 | | TOTAL PERSONAL SERVICES | 73 | | 417509 | | 1595 | 73 | | 417284 | 73 | | 454,377 | 73 | | 454377 | |
| 7 | 7525 | | | | 7244 | | | | 300 | 4369 | 3425 | 7794 | 200 | Contractual Services | | | 8044 | | 800 | | | 8040 | | | 7,940 | | | 7940 | |
| 8 | 5754 | | | | 4000 | | | | | 2574 | 2574 | 5148 | 203 | Use of Employees' Cars | | | 5750 | | 1750 | | | 5750 | | | 5,000 | | | 5000 | |
| 9 | 3342 | | | | 2724 | | | | | 1675 | 1165 | 2840 | 300 | Materials & Supplies | | | 2824 | | 100 | | | 2799 | | | 2,799 | | | 2799 | |
| 10 | 1056 | | | | 540 | | | | | 540 | | 540 | 400 | Equipment | | | 4374 | | 3834 | | | 1395 | | | 1,328 | | | 1328 | |
| 11 | 394685 | | 73 | | 430422 | | | | -4259 | 211495 | 214667 | 426162 | | TOTAL | 73 | | 438501 | | 8079 | 73 | | 435258 | 73 | | 471,444 | 73 | | 471444 | |
| 12 | | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | |
| 13 | 1199 | | | | 1050 | | | | 300 | 1156 | 194 | 1350 | | Contractual Services | | | 1600 | | 550 | | | 1600 | | | 1,550 | | | 1550 | |
| 14 | 1369 | | | | 1400 | | | | | 740 | 660 | 1400 | | Materials & Supplies | | | 1400 | | | | | 1400 | | | 1,400 | | | 1400 | |
| 15 | | | | | 540 | | | | | 540 | | 540 | | Equipment | | | 4374 | | 3834 | | | 1395 | | | 1,328 | | | 1328 | |
| 16 | 2568 | | | | 2990 | | | | 300 | 2436 | 854 | 3290 | | TOTAL TRANSFERS TO PURCHASER | | | 7374 | | 4384 | | | 4383 | | | 4,278 | | | 4278 | |
| 17 | 392117 | | 73 | | 427432 | | | | -4559 | 209059 | 213813 | 422872 | | NET TOTAL | 73 | | 431127 | | 3695 | 73 | | 430875 | 73 | | 467,166 | 73 | | 467166 | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 8250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-FOOD & SANITARY INSPECTION
Appropriation Number: 6.531.110.000 6.531.111.000 6.531.112.000 6.531.120.000
Sheet Number 2 of 4 Sheets
Index Number 531

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 55a5, 55a6: Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 14 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | 5.531.110.000 | | | 11/30/55 C.R. | | | -4558 | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 19574 | 9 | 5 | 275/335 | 20100 | | | | | 10050 | 10050 | 20100 | B408 | General Clerk-Stenographer | 5 | 275/335 | 20100 | | | 5 | 275/335 | 20100 | 5 | 290-350 | 21,000 | √ | 290-350 | 21000 | |
| 3 | 7610 | 9.1 | 2 | 275/330 | 7850 | | | | | 3900 | 3960 | 7850 | B512 | General Clerk-Typist | 2 | 275/330 | 7920 | | 70 | 2 | 275/330 | 7920 | 2 | 285-340 | 8,160 | 2 | 285-340 | 8160 | A |
| 4 | 19571 | 11 | 4 | 460/530 | 24964 | | | | | 12207 | 12482 | 24689 | H53 | Asst. Dist. Supervisor | 4 | 460/530 | 25539 | | 575 | 4 | 460/530 | 25539 | 4 | 500-575 | 28,007 | 4 | 500-575 | 28007 | A |
| 5 | 26760 | 12 | 4 | 525/600 | 28310 | | | | | 14130 | 14180 | 28310 | H54 | Dist. Supv. Food & Housing | 4 | 525/600 | 28600 | | 290 | 4 | 525/600 | 28600 | 4 | 560-645 | 30,960 | 4 | 560-645 | 30960 | A |
| 6 | 177949 | 13 | 33 | 410/480 | 189315 | | | | | 93570 | 94300 | 187870 | H56 | Market & Food Inspector | 33 | 410/480 | 189340 | | 25 | 33 | 410/480 | 189340 | 33 | 450-520 | 206,450 | 33 | 450-520 | 206450 | A |
| 7 | 8700 | 13.2 | 1 | 650/750 | 9000 | | | | | 4500 | 4500 | 9000 | H70 | Chief Food & Sanitary Inspec. | 1 | 650/750 | 9000 | | | 1 | 650/750 | 9000 | 1 | 705-810 | 9.720 | 1 | 705-810 | 9720 | |
| 8 | 105123 | 14 | 22 | 410/480 | 123860 | | | | | 57351 | 62055 | 119406 | H204 | Housing & Ind. Inspector | 22 | 410/480 | 124090 | | 230 | 22 | 410/480 | 124090 | 22 | 450-520 | 136,425 | 22 | 450-520 | 136425 | A |
| 9 | 10575 | 16 | 2 | 410/480 | 11340 | | | | | 5640 | 5700 | 11340 | H204 | Housing & Ind. Inspector | 2 | 410/480 | 11520 | | 180 | 2 | 410/480 | 11520 | 2 | 450-520 | 12,480 | 2 | 450-520 | 12480 | A |
| 10 | 375862 | | 73 | | 414739 | | | | -4559 | 201348 | 207217 | 408565 | | TOTAL | 73 | | 416109 | | 1370 | 73 | | 418109 | 73 | | 453,202 | 73 | | 453202 | |
| 11 | | | 5.531.111.000 | | | | | | | | | | | PERSONAL SERVICES-ALLOWANCE FOR OVERTIME | | | | | | | | | | | | | | | |
| 12 | 125 | | | | 175 | OSD 9648 | 4/56 | | 103 | 173 | 102 | 275 | 111 | Overtime | | | 400 | | 225 | | | 175 | | | 175 | | | 175 | B |
| 13 | 125 | | | | 175 | | | | | 173 | 102 | 275 | | TOTAL | | | 400 | | 225 | | | 175 | | | 175 | | | 175 | |
| 14 | | | 5.531.112.000 | | | | | | | | | | | PERSONAL SERVICES-HOLIDAYS | | | | | | | | | | | | | | | |
| 15 | 852 | | | | 1000 | | | | | 816 | 184 | 1000 | 112 | Holidays | | | 1000 | | | | | 1000 | | | 1,000 | | | 1000 | |
| 16 | 852 | | | | 1000 | | | | | 816 | 184 | 1000 | | TOTAL | | | 1000 | | | | | 1000 | | | 1,000 | | | 1000 | |
| 17 | | | 5.531.120.000 | | | | | | | | | | 120 | PERSONAL SERVICES-TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 18 | 169 | | | | | | | | | | | | | Temporary Salaries | | | | | | | | | | | | | | | |
| 19 | 169 | | | | | | | | | | | | | TOTAL | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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# EXPLANATION SHEET

BUDGET ESTIMATE INDEX NO. 531 OPPOSITE SHEET NO. 2

A Annual salary adjustment.

B The allowance of $175 for 1955-56 overtime was expended for fumigation coverage (for which the Department is reimbursed) and overtime for inspection of Thanksgiving turkeys. The demand for overtime inspection of turkeys at Christmas amounted to $300. There were no funds available, with the result that the food inspectors donated their time, a value of $300. It will not be possible to do this in 1956. If funds are not available, it will be necessary to refuse to furnish service to produce markets on overtime schedules.

CONTROLLER'S FORM No. 8210

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE-FOOD & SANITARY INSPECTION
Appropriation Number 6.531.200.000 6,531,300,000
Sheet Number 3 of 4 Sheets
Index Number 531

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  | 5.531.200.000 |  |  |  |  |  |  |  |  |  |  |  | CONTRACTUAL SERVICES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 6234 | ( |  | -98) | 6000 |  |  |  |  | 3123 | 3127 | 6250 | 201 | Travel Expense-Local Fares |  |  | 6250 |  | 250 |  |  | 6246 |  |  | 6,246 |  |  | 6246 | A |
| 3 | 47 |  |  |  | 50 |  |  |  |  | 17 | 33 | 50 | 206 | Travel Expense-Non-Local |  |  | 50 |  |  |  |  | 50 |  |  | 50 |  |  | 50 |  |
| 4 | 1199P | 5.311.216.531 |  |  | 950P | 12/20/55 T797 |  |  | 300P | 1156P | 94P | 1250P | 216 | Maint. & Repair Auto Equip. (Pur.) |  |  | 1500P |  | 550P |  |  | 1500P |  |  | 1,500 |  |  | 1500 | B |
| 5 | 8 | ( |  | -98) | 30 |  |  |  |  | 17 | 13 | 30 | 218 | Maint. & Repair Office Equip. |  |  | 30 |  |  |  |  | 30 |  |  | 30 |  |  | 30 |  |
| 6 | 18 |  |  |  | 100 |  |  |  |  | 52 | 48 | 100 | 219 | Maint. & Repair Equip. |  |  | 100 |  |  |  |  | 100 |  |  | 50 |  |  | 50 |  |
| 7 | 5 | 5.311.224.531 |  |  | 100P |  |  |  |  |  | 100P | 100P | 224 | Photography-Blueprinting (Pur) |  |  | 100P |  |  |  |  | 100P |  |  | 50 |  |  | 50 |  |
| 8 | 14 |  |  |  | 14 |  |  |  |  | 4 | 10 | 14 | 235 | Subscriptions |  |  | 14 |  |  |  |  | 14 |  |  | 14 |  |  | 14 |  |
| 9 | 7525 |  |  |  | 7244 |  |  |  | 300 | 4369 | 3425 | 7794 |  | TOTAL |  |  | 8044 |  | 800 |  |  | 8040 |  |  | 7,940 |  |  | 7940 |  |
| 10 | 1199 |  |  |  | 1050 |  |  |  | 300 | 1156 | 194 | 1350 |  | LESS TO PURCHASER |  |  | 1600 |  | 550 |  |  | 1600 |  |  | 1,550 |  |  | 1550 |  |
| 11 | 6326 |  |  |  | 6194 |  |  |  |  | 3213 | 3231 | 6444 |  | NET TOTAL |  |  | 6444 |  | 250 |  |  | 6440 |  |  | 6,390 |  |  | 6390 |  |
| 12 |  | 5.531.203.000 |  |  |  |  |  |  |  |  |  |  |  | USE OF EMPLOYEES' CARS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 | 5754 | ( |  | -98) | 4000 |  |  |  |  | 2574 | 2574 | 5148 | 203 | Allowance for Use Employees' Cars |  |  | 5750 |  | 1750 |  |  | 5750 |  |  | 5,000 |  |  | 5000 | C |
| 14 | 5754 |  |  |  | 4000 |  |  |  |  | 2574 | 2574 | 5148 |  | TOTAL |  |  | 5750 |  | 1750 |  |  | 5750 |  |  | 5,000 |  |  | 5000 |  |
| 15 |  | 5.531.300.000 |  |  |  |  |  |  |  |  |  |  |  | MATERIALS & SUPPLIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 16 | 116 | ( |  | -98) | 49 |  |  |  |  | 28 | 121 | 149 | 301 | Tires and Tubes |  |  | 149 |  | 100 |  |  | 124 |  |  | 124 |  |  | 124 | D |
| 17 | 44 |  |  |  | 150 |  |  |  |  | 71 | 79 | 150 | 312 | Lumber & Millwork |  |  | 150 |  |  |  |  | 150 |  |  | 150 |  |  | 150 |  |
| 18 | 63 |  |  |  | 40 |  |  |  |  | 27 | 13 | 40 | 317 | Electrical Supplies |  |  | 40 |  |  |  |  | 40 |  |  | 40 |  |  | 40 |  |
| 19 | 1369P | 5.311.321.531 |  |  | 1400P |  |  |  |  | 740P | 660P | 1400P | 321 | Gasoline, Oil, Lub. Supp. (Pur.) |  |  | 1400P |  |  |  |  | 1400P |  |  | 1,400 |  |  | 1400 |  |
| 20 | 21 |  |  |  | 10 |  |  |  |  | 16 | 10 | 26 | 331 | Household & Instit. Supplies |  |  | 10 |  |  |  |  | 10 |  |  | 10 |  |  | 10 |  |
| 21 |  |  |  |  | 75 |  |  |  |  | 50 | 25 | 75 | 362 | Hospital & Laboratory Supp. |  |  | 75 |  |  |  |  | 75 |  |  | 75 |  |  | 75 |  |
| 22 | 1730 |  |  |  | 1000 |  |  |  |  | 743 | 257 | 1000 | 371 | Stationery & Office Supp. |  |  | 1000 |  |  |  |  | 1000 |  |  | 1,000 |  |  | 1000 |  |
| 23 | 3342 |  |  |  | 2724 |  |  |  |  | 1675 | 1165 | 2840 |  | TOTAL |  |  | 2824 |  | 100 |  |  | 2799 |  |  | 2,799 |  |  | 2799 |  |
| 24 | 1369 |  |  |  | 1400 |  |  |  |  | 740 | 660 | 1400 |  | LESS TRANSFERS TO PURCHASER |  |  | 1400 |  |  |  |  | 1400 |  |  | 1,400 |  |  | 1400 |  |
| 25 | 1973 |  |  |  | 1324 |  |  |  |  | 935 | 505 | 1440 |  | NET TOTAL |  |  | 1424 |  | 100 |  |  | 1399 |  |  | 1,399 |  |  | 1399 |  |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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BUDGET ESTIMATE INDEX NO. 531 OPPOSITE SHEET NO. 5

# EXPLANATION SHEET

A To provide street-car transportation in accordance with experience 7/1/55 - 12/31/55.
Request for additional funds for period 7/1/55 - 6/30/56 to be submitted.

B For automobile repairs. There are 13 cars in this bureau. Many of them require frequent repairs. There is a request for 2 replacements of cars with high mileage in this budget subject to recommendation of Superintendent of Shops.

C Amount required for allowance for employees' cars in accordance with current experience plus allowance of $600 for 2 additional inspectors in two large sub-districts.

D Tire replacements required for 13 cars.

CONTROLLER'S FORM No. 8250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE-FOOD & SANITARY INSPECTION Appropriation Number 6,531,400,000 Sheet Number 4 of 4 Sheets Index Number 531

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | FISCAL YEAR 19 - 19: Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | EXPENDITURES 19 - 19: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 19 - 19: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 19 - 19 Budget Cols. 5 and 9 (+) or (−) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  | 5,311,400,531 |  |  |  |  |  |  |  |  |  |  |  | EQUIPMENT |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 13 |  |  |  |  |  |  |  |  |  |  |  | 412 | Desk Lever Seal |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3 | 1043 |  |  |  |  |  |  |  |  |  |  |  | 456 | Car and Heater |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4 |  |  |  |  | 300P |  |  |  |  | 300P |  | 300P | 402 | Desks (2) Chairs (2) |  |  |  |  | -300P |  |  |  |  |  |  |  |  |  | G |
| 5 |  |  |  |  | 240P |  |  |  |  | 240P |  | 240P | 402 | 4D Metal Filing Cabinets (3) |  |  |  |  | -240P |  |  |  |  |  |  |  |  |  | G |
| 6 |  |  |  |  |  |  |  |  |  |  |  |  | 402 | Typewriter Desk-Chair |  |  | 182P |  | 182P |  |  | 182P |  |  | 125 |  |  | 125 | A |
| 7 |  |  |  |  |  |  |  |  |  |  |  |  | 402 | Metal Storage Cabinet |  |  | 86P |  | 86P |  |  | 86P |  |  | 86 |  |  | 86 | B |
| 8 |  |  |  |  |  |  |  |  |  |  |  |  | 402 | 3-4D Filing Cabinets |  |  | 500P |  | 500P |  |  | 300P |  |  | 300 |  |  | 300 | C |
| 9 |  |  |  |  |  |  |  |  |  |  |  |  | 402 | Single Pedestal Desks-Chairs (4) |  |  | 548P |  | 548P |  |  | 274P |  |  | 274 |  |  | 274 | D |
| 10 |  |  |  |  |  |  |  |  |  |  |  |  | 412 | Typewriters (3) |  |  | 543P |  | 543P |  |  | 543P |  |  | 543 |  |  | 543 | E |
| 11 |  |  |  |  |  |  |  |  |  |  |  |  | 456 | Ford Coupes (2) |  |  | 2515P |  | 2515P |  |  |  |  |  |  |  |  |  | F |
| 12 | 1056 |  |  |  | 540 |  |  |  |  | 540 |  | 540 |  | TOTAL |  |  | 4374 |  | 3834 |  |  | 1385 |  |  | 1,328 |  |  | 1328 |  |
| 13 |  |  |  |  | 540 |  |  |  |  | 540 |  | 540 |  | Less to Purchaser |  |  | 4374 |  | 3834 |  |  | 1385 |  |  | 1,328 |  |  | 1328 |  |
| 14 | 1056 |  |  |  |  |  |  |  |  |  |  |  |  | NET |  |  |  |  |  |  |  |  |  |  | 0 |  |  | 0 |  |
| 15 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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BUDGET ESTIMATE INDEX NO. 531 OPPOSITE SHEET NO. 4

# EXPLANATION SHEET

A To replace Desk Invoice No. 50970. Mechanism cannot be repaired.
It is necessary to use prop to hold up typewriter which is a hazard.
No salvage value.

B NEW There are inadequate facilities for storage of supplies, which results in waste, through soil, etc.

C NEW 5 - 4D filing cabinets.
Essential for filing current inspection renewal records, etc.
Wherever possible, all records are transferred to storage files.

D To replace large single table now in use.
No salvage value. Invoice No. 50-685
Insufficient working area and drawer space are a serious handicap to work organization.
Suitable chairs are also requested.

E Replace 3 typewriters. - $593
Turn in Underwood - Serial No. 5918228
Invoice No. 50-091 - $20
Turn in Royal - Serial No. KM0154300362
Invoice No. 50-982 - $20
Turn in Royal - Serial No. KM0143882420
Invoice No. 50-979 - $10 50 $543

F Replace: 2 Ford Coupes $2700

| | Serial | Mileage | Invoice No. | Turn-In Value | | |
|---|---|---|---|---|---|---|
| E50814 1946 Ford Coupe | 99A1118179 | 139681 | 50-8035 | 85 | | |
| E50853 1948 " " | 899A217869 | 34581 | 50-8037 | 100 | 185 | $2515 |

G Eliminate 1955/56 item.

# EXPLANATION SHEET

INDEX NO. ~~59~~ 533/15 - D.P. H. CENTRAL OFFICE - BUREAU OF MENTAL HYGIENE

COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 15,731 | 15,641 | 16,093 | 21,016 | 23,653 | 25,915 | 24,266 | 27,864 | 28,654 | 30,040 | 32,856 | 33,695 |
| Number of Employments | (8) | (8) | (8) | (9) | (9) | (9) | (9) | (9) | (9) | (9) | (9) | (9) |
| Temporary Salaries | - | - | - | - | 979 | 1,489 | - | - | - | 107 | - | 707 |
| Contractual Services | 66 | 64 | 116 | 46 | 76 | 47 | 89 | 112 | 112 | 89 | 95 | 100 |
| Material & Supplies | 126 | 130 | 116 | 124 | 126 | 194 | 122 | 159 | 179 | 174 | 138 | 154 |
| Equipment | - | - | - | 310 | 313 | - | 125 | 145 | - | - | 37 | 54 |
| TOTAL | 15,923 | 15,835 | 16,325 | 21,496 | 25,147 | 27,645 | 24,602 | 28,280 | 28,945 | 30,410 | 33,126 | 34,710 |

CONTROLLER'S FORM No. 4255

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE - BUREAU OF MENTAL HYGIENE Appropriation Number 6.533, etc. Sheet Number 1 of 2 Sheets Index Number 533

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 33895 | | 9 | | 40994 | | | | -278 | 20104 | 20577 | 40681 | 110 | Permanent Salaries | 11 | | 50534 | 2 | 9540 | 9 | | 41114 | 9 | | 44,439 | 10 | | 49439 | |
| 3 | 707 | | | | 100 | | | | | | 100 | 100 | 120 | Temporary Salaries | | | 100 | | | | | 100 | | | 0 | | | 0 | |
| 4 | 34602 | | 9 | | 41094 | | | | -278 | 20104 | 20677 | 40781 | | TOTAL PERSONAL SERVICES | 11 | | 50634 | 2 | 9540 | 9 | | 41214 | 9 | | 44,439 | 10 | | 49439 | |
| 5 | 100 | | | | 110 | | | | | 51 | 59 | 110 | 200 | Contractual Services | | | 170 | | 60 | | | 130 | | | 120 | | | 120 | |
| 6 | 154 | | | | 148 | | | | | 108 | 40 | 148 | 300 | Materials & Supplies | | | 248 | | 100 | | | 248 | | | 248 | | | 248 | |
| 7 | 54 | | | | | | | | | | | | 400 | Equipment | | | 681 | | 681 | | | 235 | | | 235 | | | 235 | |
| 8 | 34910 | | 9 | | 41352 | | | | -278 | 20263 | 20776 | 41039 | | TOTAL | 11 | | 51733 | 2 | 10381 | 9 | | 41827 | 9 | | 45,042 | 10 | | 50042 | |
| 9 | | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | Equipment | | | 681 | | 681 | | | 235 | | | 235 | | | 235 | |
| 11 | | | | | | | | | | | | | | TOTAL TRANSFERS TO PURCHASER | | | 681 | | 681 | | | 235 | | | 235 | | | 235 | |
| 12 | 34910 | | 9 | | 41352 | | | | -278 | 20263 | 20776 | 41039 | | NET TOTAL | 11 | | 51052 | 2 | 9700 | 9 | | 41592 | 9 | | 44,807 | 10 | | 49807 | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 6330

CITY AND COUNTY OF SAN FRANCISCO
[1] DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 6.533.110.000
[2] BUDGET AS RECOMMENDED BY THE MAYOR 6.533.120.000
[3] BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.533.200.000
FISCAL YEAR 1956-1957 6.533.300.000
Appropriation Number 6.533.400.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE-BUREAU OF MENTAL HYGIENE
Sheet Number 2 of 2 Sheets
Index Number 533

| | FISCAL YEAR 1955-1956 | | | | | | | | | EXPENDITURES 1955-1956 | | | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | | Comparison of Request | | Recommended by Office, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Actual Expenditures 1954-1955 (Dollars Only) | BUDGET Salary Ord. Sec. No. 54b.1 | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | | | | | | | | | With 1955-1956 Budget Cols. 3 and 5 (—) Decrease | | | | | | | | | | | |
| Line Number | | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | Reference Index |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.533.110.000 | | | | 11/30/55 | C.R. | | -278 | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 954 | | | | | | | | | | | | B408 | General Clerk-Stenographer, P.T. | | | | | | | | | | | | | | | |
| 3 | 2805 | 43 | 2 | 275<br>335 | 7440 | | | | | 3568 | 3780 | 7348 | 8408 | General Clerk-Stenographer | 2 | 275<br>335 | 7520 | | 80 | 2 | 275<br>335 | 7520 | 2 | 290-<br>350 | 8.025 | 2 | 310-<br>350 | 8025 | A |
| 4 | 7996 | 44 | 2 | Rate<br>800 | 9600 | | | | | 4800 | 4800 | 9600 | L364 | Physician-Specialist, P.T. | 2 | Rate<br>800 | 9600 | | | 2 | Rate<br>800 | 9600 | 2 | Rate<br>850 | 10,200 | 2 | Ra<br>850 | 10200 | |
| 5 | | | | | | | | | | | | | L364 | Physician-Specialist, P.T. | 1 | Rate<br>800 | 4800 | 1 | 4800 | | | | | | | | | | B |
| 6 | 21185 | 45 | 3 | 420<br>480 | 17240 | | | | | 8419 | 8640 | 17059 | L404 | Psychologist | 3 | 420<br>480 | 17280 | | 40 | 3 | 420<br>480 | 17280 | 3 | 450-<br>520 | 18.165 | 3 | 450<br>520 | 18165 | A |
| 7 | 954 | 46 | 1 | Rate<br>420/480 | 954 | | | | | 437 | 477 | 914 | L404 | Psychologist, P.T. | 1 | Rate<br>420/480 | 954 | | | 1 | Rate<br>420/480 | 954 | 1 | Rate<br>420-<br>520 | 954 | 1 | Rate<br>420-520 | 954 | |
| 8 | | 46.1 | 1 | 480<br>550 | 5760 | | | | | 2880 | 2880 | 5760 | L406 | Senior Psychologist | 1 | 480<br>550 | 5760 | | | 1 | 480<br>550 | 5760 | 1 | 530-<br>635 | 7.095 | 1 | 530-<br>635 | 7095 | |
| 9 | | | | | | | | | | | | | T57 | Psychiatric Social Worker | 1 | 385<br>445 | 4520 | 1 | 4620 | | | | | | | 1 | 370-<br>470 | 4500 | C |
| 10 | 33895 | | 9 | | 40994 | ORD 95[illegible] | 4/56 | | 1375<br>-278 | 20104 | 20577 | 40881 | | TOTAL | 11 | | 50534 | 2 | 9540 | 9 | | 41114 | 9 | | 44.439 | 10 | | 48939 | |
| 11 | | 5.533.120.000 | | | | | | | | | | | | PERSONAL SERVICES-TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 12 | 707 | | | | 100 | | | | | | 100 | 100 | 120 | Temporary Salaries | | | 100 | | | | | 100 | | | 0 | | | 0 | |
| 13 | 707 | | | | 100 | | | | | | 100 | 100 | | TOTAL | | | 100 | | | | | 100 | | | 0 | | | 0 | |
| 14 | | 5.533.200.000 | | | | | | | | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 15 | 79 | | | | 60 | | | | | 30 | 30 | 60 | 201 | Travel Expense - Local Fares | | | 120 | | 60 | | | 60 | | | 80 | | | 80 | J |
| 16 | | | | | 10 | | | | | | 10 | 10 | 206 | Travel Expense - Not Local | | | 10 | | | | | 10 | | | 0 | | | 0 | |
| 17 | | | | | 10 | | | | | | 10 | 10 | 218 | Maint. & Repair Office Equip. | | | 10 | | | | | 10 | | | 10 | | | 10 | |
| 18 | 21 | | | | 30 | | | | | 21 | 9 | 30 | 235 | Subscriptions | | | 30 | | | | | 30 | | | 30 | | | 30 | |
| 19 | 100 | | | | 110 | | | | | 51 | 59 | 110 | | TOTAL | | | 170 | | 60 | | | 130 | | | 120 | | | 120 | |
| 20 | | 5,533,300,000 | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 21 | 15 | | | | | | | | | 32 | 18 | 50 | 331 | Household & Instit. Supplies | | | 50 | | 50 | | | 60 | | | 50 | | | 50 | D |
| 22 | 139 | | | | 148 | | | | | 76 | 22 | 98 | 371 | Stationery & Office Supplies | | | 198 | | 50 | | | 198 | | | 198 | | | 368 | D |
| 23 | 154 | | | | 148 | ORD 95[illegible] | 3/56 | | 350 | 108 | 40 | 148 | | TOTAL | | | 248 | | 100 | | | 248 | | | 248 | | | 418 | |
| 24 | | 5.311.400.533 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 25 | 54 | | | | | | | | | | | | 406 | Bookcase | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | 402 | Desks & Chairs (2) | | | 446P | | 446P | | | | | | | | | | F |
| 27 | | | | | | | | | | | | | 412 | Typewriter | | | 185P | | 185P | | | 185P | | | 185 | | | 185 | G |
| 28 | | | | | | | | | | | | | 462 | Play Test Equipment | | | 50P | | 50P | | | 50P | | | 50 | | | 50 | H |
| 29 | 54 | | | | | | | | | | | | | TOTAL | | | 681 | | 681 | | | 236 | | | 235 | | | 235 | |
| 30 | | | | | | | | | | | | | | LESS TO PURCHASER | | | 681 | | 681 | | | 235 | | | 235 | | | 235 | |
| 31 | 54 | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 533 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A Annual salary adjustment.

B 1 - Physicina Specialist - Part Time - Salary $400 per month

It is desired to provide more services to the public each year directly through the health centers rather than centrally at 101 Grove Street. In order to do this the most effective combination has been found th be a psychologist and psychiatrist working together. Our present staff of two part time psychiatrists is unable to meet the requests for services to our health centers. There has also been an increase in requests from public health nurses and physicians for direct consultation in the centers with the staff, on the most effective means of handling emotional problems of children and families as they arise in the centers. Additional staff is needed in order to provide this additional consultation service.

C 1 - Psychiatric Social Worker - Salary $415 " "

A grant has been obtained through the United States Public Health Mental Hygiene Act to provide funds for a temporary Senior Psychiatric Social Worker in order to demonstrate the value of such an additional person to our staff. These federal funds are provided for the six months period from January to June 30, 1956. A children's psychiatric service, in order to meet the standards set by the American Association of Psychiatric Clinics for Children, the staff must include a team of psychologists, psychiatric social workers and psychiatrists working together. Our Mental Hygiene Division lacks the discipline of psychiatric social worker in order to complete the team to meet these recommended national standards.

D Additional sets of psychiatric testing materials are needed in order to provide services to more than one health center at a time. At the present time only one set of each type of testing material is available, therefore when patients are scheduled centrally at 101 Grove Street the psychologists are unable to do testing out in the health centers. More service to the people would be available if testing could be done in the health centers as well as 101 Grove Street.

Expendable toys and play therapy materials - $50 additional.

F 402 For 2 employments requested herein.

G

| | | |
|---|---|---|
| 412 Replace Standard typewriter | - | $200 |
| Turn in Underwood No. 116069926 | | 15 |
| Invoice No. 50-1722 | - | $185 |

H This equipment is needed in order to furnish a play therapy corner for use of psychiatrists and psychologists in observing and treating children who visit our Mental Hygiene Clinic. At the present time the clinic is without such play therapy equipment which is used by every child guidance clinic.

J To reimburse psychologists visiting health centers and institutions for transportation expense in expanded program.

~~904~~ ~~1167~~ 943

# EXPLANATION SHEET

535
INDEX NO. ~~50/33~~ - D.P.H. CENTRAL OFFICE - PLUMBING INSPECTION

COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 33,900 | 34,170 | 33,746 | 38,055 | 39,112 | 46,651 | 58,550 | 61,440 | 66,208 | 67,123 | 71,841 | 71,847 |
| Number of Employments | (9) | (9) | (9) | (9) | (9) | (9) | (12) | (13) | (13) | (13) | (13) | (13) |
| Temporary Salaries | - | - | - | - | - | - | - | - | - | 532 | 382 | 325 |
| Fees & Other Compensations | 24 | 300 | 420 | 306 | 294 | 324 | 300 | - | - | - | - | - |
| Maintenance & Repair of Auto. Equipment | 417 | 557 | 793 | 900 | 939 | 876 | 854 | 916 | 885 | 1,130 | 1,189 | 1,059 |
| Other Contractual Services | 7 | 5 | 8 | 13 | 5 | 7 | 124 | 67 | 100 | 141 | 136 | 150 |
| Gasoline & Oil | 395 | 412 | 342 | 330 | 392 | 437 | 695 | 795 | 923 | 981 | 1,080 | 1,072 |
| Stationery & Office Supplies | 275 | 298 | 294 | 286 | 293 | 406 | 501 | 1,377 | 1,175 | 1,185 | 728 | 580 |
| Other Materials & Supplies | 81 | 128 | 141 | 142 | 38 | 81 | 148 | 43 | 237 | 85 | 277 | 296 |
| Equipment | - | - | - | - | 1,304 | - | 1,718 | 2,590 | 44 | 194 | 1,307 | - |
| TOTAL | 35,099 | 35,870 | 35,744 | 40,032 | 42,377 | 48,782 | 62,890 | 67,228 | 69,572 | 71,371 | 75,940 | 75,329 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - PLUMBING INSPECTION
Appropriation Number: 8.535. etc.
Sheet Number 1 of 3 Sheets
Index Number 535

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 71847 | | 13 | | 73434 | | | | -26 | 38371 | 34560 | 72931 | 110 | Permanent Salaries | 13 | | 81840 | | 8406 | 12 | | 75120 | 11 | | 72,780 | 11 | | 72780 | |
| 3 | 325 | | | | | | | | | | 600 | 600 | 120 | Temporary Salaries | | | 800 | | 800 | | | 700 | | | 0 | | | 0 | |
| 4 | 72172 | | 13 | | 73434 | | | | -26 | 38371 | 35160 | 73531 | | TOTAL PERSONAL SERVICES | 13 | | 82640 | | 9206 | 12 | | 75820 | 11 | | 72,780 | 11 | | 72780 | |
| 5 | 1209 | | | | 1205 | | | | 150 | 893 | 802 | 1495 | 200 | Contractual Services | | | 1495 | | 292 | | | 1391 | | | 1,227 | | | 1227 | |
| 6 | 1948 | | | | 2033 | | | | -150P | 1272 | 1561 | 2833 | 300 | Materials & Supplies | | | 2033 | | | | | 2033 | | | 2,024 | | | 2024 | |
| 7 | | | | | 75 | | | | | 75 | | 75 | 400 | Equipment | | | 1465 | | 1390 | | | 1465 | | | 1,465 | | | 1465 | |
| 8 | | | | | 100 | | | | | 75 | | 75 | 800 | Fixed Charges | | | 75 | | -25 | | | 75 | | | 75 | | | 75 | |
| 9 | 75329 | | 13 | | 76845 | | | | -26 | 40686 | 37323 | 78009 | | TOTAL | 13 | | 87708 | | 10863 | 12 | | 80784 | 11 | | 77,571 | 11 | | 77571 | |
| 10 | | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | |
| 11 | 1059 | | | | 1062 | | | | | 876 | 524 | 1200 | | Contractual Services | | | 1200 | | 138 | | | 1100 | | | 1,100 | | | 1100 | |
| 12 | 1072 | | | | 1100 | | | | -150 | 464 | 636 | 1100 | | Materials & Supplies | | | 1100 | | | | | 1100 | | | 1,100 | | | 1100 | |
| 13 | | | | | 75 | | | | | 75 | | 75 | | Equipment | | | 1465 | | 1390 | | | 1465 | | | 1,465 | | | 1465 | |
| 14 | 2131 | | | | 2237 | | | | -150 | 1215 | 1160 | 2375 | | TOTAL TRANSFERS TO PURCHASER | | | 3765 | | 1528 | | | 3665 | | | 3,665 | | | 3665 | |
| 15 | 73198 | | 13 | | 74608 | | | | 124 | 39471 | 36163 | 75634 | | NET TOTAL | 13 | | 83943 | | 9335 | 12 | | 77119 | 11 | | 73,906 | 11 | | 73906 | |

CONTROLLER'S FORM No. 8250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: Department of Public Health
Bureau or Division: CENTRAL OFFICE - PLUMBING INSPECTION
Appropriation Number: 6.535.110.000 / 6.535.120.000
Sheet Number 2 of 3 Sheets
Index Number 535

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 55.4: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 6 (+ or -) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.535.110.000 | | | | 11/30 | C.R. | | -26 | | | | | PERSONAL SERVICES - PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | A412 | Plumbing Inspector | 1 | 500/560 | 6000 | 1 | 6000 | 1 | 500/560 | 6000 | 0 | | 0 | 0 | | 0 | A |
| 3 | 56698 | 67 | 8 | 500/560 | 53760 | | | | | 26880 | 26880 | 53760 | A412 | Plumbing Inspector | 8 | 500/560 | 53760 | | | 8 | 500/560 | 53760 | 8 | 515-590 | 56,640 | 8 | 575/590 | 56640 | |
| 4 | | 67.1 | *1 | 500/560 | 3360 | *Funds provided for 6 months only | | | | 3360 | | 3360 | A412 | Plumbing Inspector | | | | -1 | -3360 | | | | | | | | | | A |
| 5 | 6780 | 68 | 1 | 560/610 | 7320 | | | | | 3660 | 3660 | 7320 | A416 | Chief Plumbing Inspector | 1 | 560/610 | 7320 | | | 1 | 560/610 | 7320 | 1 | 590-645 | 7,740 | 1 | 570/645 | 7740 | |
| 6 | | | | | | | | | | | | | A | Senior Plumbing Inspector | 1 | 560 | 6720 | 1 | 6720 | | | | | | | | | | B |
| 7 | 7045 | 69 | 2 | 275/335 | 8040 | | | | | 4020 | 4020 | 8040 | B408 | General Clerk-Stenographer | 2 | 275/335 | 8040 | | | 2 | 275/335 | 8040 | 2 | 290-350 | 8,400 | 2 | 290/350 | 8400 | |
| 8 | 1324 | 69.1 | 1 | Rate 275/330 | 954 | | | | | 451 | | 451 | B512 | General Clerk-Typist, P.T. | | | | -1 | -954 | | | | | | | | | | C |
| 9 | | 70 | | $6 per meeting | | | | | | | | | | Plumbing Examiners | | $6 per meeting | | | | | $6 per meeting | | | Mtg. $6 | | | mtg $6 | | |
| 10 | 71847 | | 13 | | 73434 | | | | -26 | 38371 | 34560 | 72931 | | TOTAL | 13 | | 81840 | | 8406 | 12 | | 75120 | 11 | | 72,780 | 11 | | 72,780 | |
| 11 | | 5.535.120.000 | | | | | | | | | | | | PERSONAL SERVICES - TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 12 | 325 | | | | | | | | | | 600 | 600 | 120 | Temporary Salaries | | | 800 | | 800 | | | 700 | | | 0 | | | 0 | D |
| 13 | 325 | | | | | | | | | | 600 | 600 | | TOTAL | | | 800 | | 800 | | | 700 | | | 0 | | | 0 | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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BUDGET ESTIMATE INDEX NO. 535 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A The 1956 present budget no provision was made to fill a vacancy which will occur on January 1, 1956 through the retirement of an A-412 Plumbing Inspector. In view of the fact that plumbing permits have increased 23%, and water permits requiring inspection are coming in at the rate of approximately 250 a month, and gas permits have increased 12%, the loss of one inspector will greatly cripple our inspection service, since our work load has increased enormously, and our inspection personnel will decrease 11% as of January 1, 1956. This is a desperate situation.

~~B To supervise and perform special and regular inspection service in the field and to substitute in the absence of Chief Plumbing Inspector.~~

C Transferred to Administration Index 513, Sheet 2 - Line 8.

D In prior years this bureau had funds appropriated for temporary salaries. This amount was $600 for a number of years, but in the 1954-55 budget this appropriation was completely eliminated. A supplemental appropriation in the amount of $400 was requested and allowed, in order that the yearly licensing could be done. The revenue from this source is approximately $7340 per annum. Since the current budget has no appropriation for temporary salaries, our office routine is being seriously affected. When one clerk-stenographer is absent, it means that 50% of the clerical work ceases.

CONTROLLER'S FORM No. #250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH

Bureau or Division: CENTRAL OFFICE - PLUMBING INSPECTION

Appropriation Number: 6.535.200.000 6.535.300.000 6.535.400.000 6.535.800.000

Sheet Number 3 of 3 Sheets

Index Number 535

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.535.200.000 | | | | | | | | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | 125 | | | | 112 | | | | | 53 | 59 | 112 | 201 | Travel Expense - Local | | | 112 | | | | | 112 | | | 112 | | | 112 | |
| 3 | | | | | | 10/17/56 Tr 518 | | | 150 | 150 | | 150 | 206 | Travel Expense - Other | | | 150 | | 150 | | | 150 | | | 0 | | | 0 | A |
| 4 | 1059P | 5.311.216.535 | | | 1062P | | | | | 676P | 524P | 1200P | 216 | Maint. & Repair-Auto Equip. (Pur) | | | 1200P | | 138P | | | 1100P | | | 1,100 | | | 1100 | B |
| 5 | 21 | | | | 29 | | | | | 10 | 19 | 29 | 218 | Maint. & Repairs Office Equip. | | | 29 | | | | | 29 | | | 15 | | | 15 | |
| 6 | 4 | | | | | | | | | 4 | | 4 | 235 | Subscriptions | | | 4 | | 4 | | | | | | | | | | C |
| 7 | 1209 | | | | 1203 | | | | 150 | 893 | 602 | 1495 | | TOTAL | | | 1495 | | 292 | | | 1391 | | | 1,227 | | | 1227 | |
| 8 | 1059 | | | | 1062 | | | | | 676 | 524 | 1200 | | Less Transfers to Purchaser | | | 1200 | | 138 | | | 1100 | | | 1,100 | | | 1100 | |
| 9 | 150 | | | | 141 | | | | 150 | 217 | 78 | 295 | | NET TOTAL | | | 295 | | 154 | | | 291 | | | 127 | | | 127 | |
| 10 | | 5.535.300.000 | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 11 | 90 | | | | 80 | | | | | 41 | 39 | 80 | 301 | Tires & Tubes | | | 80 | | | | | 80 | | | 80 | | | 80 | |
| 12 | 51 | | | | 29 | | | | | | 29 | 29 | 317 | Electrical Supplies | | | 29 | | | | | 29 | | | 20 | | | 20 | |
| 13 | 1072P | 5.311.321.535 | | | 1100P | 10/17/55 Tr 518 | | | -150 | 464P | 636P | 1100P | 321 | Gasoline, Oil, Lub. Supplies (Pur) | | | 1100P | | | | | 1100P | | | 1,100 | | | 1100 | J |
| 14 | 63 | | | | 40 | | | | | 25 | 15 | 40 | 335 | Cleaning - Janitorial Supplies | | | 40 | | | | | 40 | | | 40 | | | 40 | |
| 15 | 92 | | | | 84 | | | | | 45 | 39 | 84 | 351 | Chemicals - Gases, etc. | | | 84 | | | | | 84 | | | 84 | | | 84 | |
| 16 | 580 | | | | 700 | | | | | 697 | 803 | 1500 | 371 | Stationery & Office Supplies | | | 700 | | | | | 700 | | | 700 | | | 700 | D |
| 17 | 1948 | | | | 2033 | | | | -150 | 1272 | 1561 | 2833 | | TOTAL | | | 2033 | | | | | 2033 | | | 2,024 | | | 2024 | |
| 18 | 1072 | | | | 1100 | | | | -150 | 464 | 636 | 1100 | | Less Transfers to Purchaser | | | 1100 | | | | | 1100 | | | 1,100 | | | 1100 | |
| 19 | 676 | | | | 933 | 9/28 | 416 | | 800 | 808 | 925 | 1733 | | NET TOTAL | | | 933 | | | | | 933 | | | 924 | | | 924 | |
| 20 | | 5.311.400.535 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 21 | | | | | (30P | | | | | | | | 402 | Bates Numbering Machine | | | | | | | | | | | | | | | |
| 22 | | | | | (<br>(45P | | | | | 75P | | 75P | 402 | Signature - Date Stamp | | | | | -75P | | | | | | | | | | G |
| 23 | | | | | | | | | | | | | 402 | Filing Cabinet (4 x 6 cards) 8 drawers | | | 250P | | 250P | | | 250P | | | 250 | | | 250 | E |
| 24 | | | | | | | | | | | | | 456 | Ford Coupe | | | 1215P | | 1215P | | | 1215P | | | 1,215 | | | 1215 | F |
| 25 | | | | | 75 | | | | | 75 | | 75 | | TOTAL | | | 1465 | | 1390 | | | 1465 | | | 1,465 | | | 1465 | |
| 26 | | | | | 75 | | | | | 75 | | 75 | | Less to Purchaser | | | 1465 | | 1390 | | | 1465 | | | 1,465 | | | 1465 | |
| 27 | | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | 0 | | | 0 | |
| 28 | | 5.535.800.000 | | | | | | | | | | | | FIXED CHARGES | | | | | | | | | | | | | | | |
| 29 | | | | | 100 | | | | | 75 | | 75 | 800 | Membership | | | 75 | | -25 | | | 75 | | | 75 | | | 75 | H |
| 30 | | | | | 100 | | | | | 75 | | 75 | | TOTAL | | | 75 | | -25 | | | 75 | | | 75 | | | 75 | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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BUDGET ESTIMATE INDEX NO. 535 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

A. To permit Chief Plumbing Inspector to attend annual conference of Western Association of Plumbers.

B. In accordance with 1955-6 experience. Ten automobiles are operated by the Plumbing Inspection Bureau. The amount requested represents an average of $10 per month per car.

C. In accordance with experience.

D. Request for $800 supplemental funds for forms for new water pipe inspection program has been submitted.

E. Steel Filing Cabinet for permit cards $250. 8 drawers 4x6 cards. To replace broken, wooden, obsolete filing cabinet Inv #50-863 a hazard. No salvage value.

F.

| | |
|---|---|
| Replacement Ford Coupe | $1300 |
| Turn in (E50847) 1947 Ford Coupe<br>Serial #799A175899 Inv. #50-8020<br>Salvage value | 85 |
| | $1215 |

G. Eliminate 1955/56 item.

H. To adjust to current expenditures.

# EXPLANATION SHEET

537
INDEX NO. [illegible] D.P.H. CENTRAL OFFICE-PUBLIC HEALTH EDUCATION

COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | | | | | 10,952 | 12,645 | 13,480 | 8,285 | 12,874 | 14,345 | 14,685 | 15,518 |
| Number of Employments | | | | | (3) | (3) | (3) | (2) | (3) | (3) | (3) | (3) |
| Temporary Salaries | | | | | - | - | - | - | | 90 | 86 | 60 |
| Contractual Services | | | | | - | 136 | 97 | 49 | 239 | 346 | 273 | 302 |
| Health Education Material | | | | | - | 1,617 | 1,143 | 2,026 | 3,000 | 2,696 | 2,108 | 2,234 |
| Stationery & Office Supplies | | | | | - | - | 390 | 139 | 397 | - | 63 | 181 |
| Other Materials & Supplies | | | | | - | 473 | 329 | 629 | 51 | 34 | 752 | 134 |
| Equipment | | | | | 1,036 | - | 161 | 42 | 93 | 727 | - | 531 |
| TOTAL | | | | | 11,988 | 14,871 | 15,600 | 11,170 | 16,654 | 18,238 | 17,967 | 19,260 |

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-PUBLIC HEALTH EDUCATION
Appropriation Number: 6.537. etc.
Sheet Number: 1 of 3 Sheets
Index Number: 537

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 15518 | | 3 | | 16895 | | | | | 8435 | 8460 | 16895 | 110 | Permanent Salaries | 6 | | 29975 | 3 | 13080 | 4 | | 21395 | 3 | | 17,925 | 3 | | 17925 | |
| 3 | 60 | | | | 100 | | | | | 100 | | 100 | 120 | Temporary Salaries | | | 135 | | 35 | | | 135 | | | 135 | | | 135 | |
| 4 | 15578 | | 3 | | 16995 | | | | | 8535 | 8460 | 16995 | | TOTAL PERSONAL SERVICES | 6 | | 30110 | 3 | 13115 | 4 | | 21530 | 3 | | 18,060 | 3 | | 18060 | |
| 5 | 302 | | | | 275 | | | | | 194 | 81 | 275 | 200 | Contractual Services | | | 275 | | | | | 275 | | | 275 | | | 275 | |
| 6 | 2849 | | | | 2704 | | | | | 1342 | 1362 | 2704 | 300 | Materials & Supplies | | | 3314 | | 610 | | | 3034 | | | 2,789 | | | 2789 | |
| 7 | 531 | | | | | | | | | | | | 400 | Equipment | | | 1822 | | 1822 | | | 325 | | | 100 | | | 100 | |
| 8 | 19260 | | 3 | | 19974 | | | | | 10071 | 9903 | 19974 | | TOTAL | 6 | | 35521 | 3 | 15547 | 4 | | 25164 | 3 | | 21,224 | 3 | | 21224 | |
| 9 | | | | | | | | | | | | | | Less Transfers to Purchaser | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | 400 | Equipment | | | 1822 | | 1922 | | | 325 | | | 100 | | | 100 | |
| 11 | | | | | | | | | | | | | | Total Transfers to Purchaser | | | 1822 | | 1822 | | | 325 | | | 100 | | | 100 | |
| 12 | 19260 | | 3 | | 19974 | | | | | 10071 | 9903 | 19974 | | Net Total | 6 | | 33699 | 3 | 13725 | 4 | | 24839 | 3 | | 21,124 | 3 | | 21124 | |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR 6.537.110.000
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.537.120.000
FISCAL YEAR 1956-1957 6.537.200.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE-PUBLIC HEALTH EDUCATION
Appropriation Number 6.537.300.000
Sheet Number 2 of 3 Sheets
Index Number 537

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 55.2: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable Full Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.537.110.000 | | | | | | | | | | | | PERSONAL SERVICES - PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 3723 | 1 | 1 | 275<br>335 | 4020 | | | | | 2010 | 2010 | 4020 | B408 | General Clerk-Stenographer | 1 | 275<br>335 | 4020 | | | 1 | 275<br>335 | 4020 | 1 | 290-<br>350 | 4,125 | 1 | 290<br>350 | 4125 | |
| 3 | | | | | | | | | | | | | B409 | General Clerk-Stenographer | 1 | 275<br>335 | 3420 | 1 | 3420 | | | | | | | | | | A |
| 4 | 6240 | 2 | 1 | 470<br>570 | 6840 | | | | | 3420 | 3420 | 6840 | L19 | Chief, Div. of P.H. Education | 1 | 470<br>570 | 6840 | | | 1 | 470<br>570 | 6840 | 1 | 500-<br>600 | 7,200 | 1 | 500<br>600 | 7200 | |
| 5 | | | | | | | | | | | | | L | Health Education Aide | 1 | 350 | 4200 | 1 | 4200 | 1 | 350 | 4200 | 0 | - | 0 | 0 | | 0 | A |
| 6 | 5555 | 3 | 1 | 430<br>530 | 6035 | | | | | 3005 | 3030 | 6035 | L20 | Public Health Educator | 1 | 430<br>530 | 6335 | | 300 | 1 | 430<br>530 | 6335 | 1 | 460-<br>550 | 6,600 | 1 | 460-<br>550 | 6600 | D |
| 7 | | | | | | | | | | | | | L20 | Public Health Educator | 1 | 430<br>530 | 5160 | 1 | 5160 | | | | | | | | | | A |
| 8 | 15518 | | 3 | | 16895 | | | | | 8435 | 8460 | 16895 | | TOTAL | 6 | | 29975 | 3 | 13080 | 4 | | 21395 | 3 | | 17,925 | 1 | | 17925 | |
| 9 | | 5.537.120.000 | | | | | | | | | | | | PERSONAL SERVICES - TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 10 | 60 | | | | 100 | | | | | 100 | | 100 | 120 | Temporary Salaries | | | 135 | | 35 | | | 135 | | | 135 | | | 135 | B |
| 11 | 60 | | | | 100 | | | | | 100 | | 100 | | TOTAL | | | 135 | | 35 | | | 136 | | | 135 | | | 135 | |
| 12 | | 5.537.200.000 | | | | | | | | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 13 | 85 | | | | 60 | | | | | 18 | 32 | 50 | 201 | Travel Expense - Local Fares | | | 60 | | | | | 60 | | | 60 | | | 60 | |
| 14 | 15 | | | | 15 | | | | | | 15 | 15 | 218 | Maint. & Repair Office Equip. | | | 15 | | | | | 15 | | | 15 | | | 15 | |
| 15 | 145 | | | | 180 | | | | | 146 | 34 | 180 | 219 | Maint. & Repair Equip. | | | 180 | | | | | 180 | | | 180 | | | 180 | |
| 16 | 57 | | | | 20 | | | | | 30 | | 30 | 235 | Subscriptions | | | 20 | | | | | 20 | | | 20 | | | 20 | |
| 17 | 302 | | | | 275 | | | | | 194 | 81 | 275 | | TOTAL | | | 275 | | | | | 275 | | | 275 | | | 275 | |
| 18 | | 5.537.300.000 | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 19 | 21 | | | | 32 | | | | | 11 | 21 | 32 | 331 | Misc. & Instit. Supplies | | | 32 | | | | | 32 | | | 32 | | | 32 | |
| 20 | 2234 | | | | 2182 | | | | | 1116 | 1066 | 2182 | 371 | Health Education Materials | | | 2182 | | | | | 2182 | | | 2,182 | | | 2182 | |
| 21 | 181 | | | | 150 | | | | | 78 | 72 | 150 | 371 | Stationery & Office Supplies | | | 150 | | | | | 150 | | | 150 | | | 150 | |
| 22 | 413 | | | | 340 | | | | | 137 | 203 | 340 | 372 | Photographic Supplies | | | 950 | | 610 | | | 670 | | | 425 | | | 425 | C |
| 23 | 2849 | | | | 2704 | | | | | 1342 | 1362 | 2704 | | TOTAL | | | 3314 | | 610 | | | 3034 | | | 2,789 | | | 2789 | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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# EXPLANATION SHEET

A The present staff of the Division of Public Health Education consists of the Chief with one other professional health educator and a clerk-stenographer. Thus it is evident that this staff can meet only a minimum of the requests for health education services that are demanded from a staff of 2,700 and an estimated population of 800,000.

The following high-priority demands cannot be met unless additional employees are provided this division:

1. Development of health education programs with P.T.A., labor unions, industries, Chambers of Commerce, service clubs, church groups, neighborhood centers and veterans groups.

2. Development of a public education program to prevent home accidents.

3. Work with official and voluntary health agencies in the development of community health education programs.

4. To work with managementand labor and our Bureau of Sanitation in the extension of training courses for foodhandlers.

5. Health talks to community groups.

The Health Educators act in a consultive capacity to the general staff of the Department in utilizing educational techniques throughout the whole administrative, technical and service activities. The San Francisco Department of Public Health has the largest department staff of any local health department in California. Even when the institutions are excluded this Department staff is exceeded in size by only Los Angeles City and Los Angeles County health departments. Nevertheless:

a. of all the local health departments in California with one or more health educators, no department has fewer health educators for the size of the staff and the population served than San Francisco.

b. No local health department in California has fewer supporting staff (specialists, health education aides and clerk-stenos.) per health educator than San Francisco.

B To provide replacement for stenographer during two weeks vacation.

C 372 - Photographic Supplies.

The Division of Public Health Education operates the Health Department's loan library of health films. This request is for motion picture films, filmstrips and slides. These films are used by a wide variety of community agencies, organizations and groups. During the calendar year 1955 these films on health topics were shown over 2,600 times to a total San Francisco audience of over 100,000. Community organizations request the loan of many health films we are unable to supply. The present limited budget permits the purchase of about four films a year which is insufficient to cover (1) replacement of worn-out films and (2) purchase of duplicate prints of films in constant demand, not to mention (3) the purchase of new films.

D Annual salary adjustment.

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE-PUBLIC HEALTH EDUCATION Appropriation Number 6.537.400.000 Sheet Number 3 of 3 Sheets Index Number 537

| Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 5.311.400.537 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | | 1 |
| 167 | | | | | | | | | | | | 416 | Photo & Sound Machine | | | | | | | | | | | | | | | | 2 |
| 83 | | | | | | | | | | | | 416 | Viewlex & Case | | | | | | | | | | | | | | | | 3 |
| 37 | | | | | | | | | | | | 416 | Photo & Sound Projection Stand | | | | | | | | | | | | | | | | 4 |
| 40 | | | | | | | | | | | | 416 | Film Splicer & Rewind Unit | | | | | | | | | | | | | | | | 5 |
| 204 | | | | | | | | | | | | 402 | Cabinet | | | | | | | | | | | | | | | | 6 |
| | | | | | | | | | | | | 402 | Desk & Chair (2) (New) | | | 500P | | 500P | | | 225P | | | 0 | | | 0 | A | 7 |
| | | | | | | | | | | | | 402 | Typist Desk - Typist Chair (New) | | | 177P | | 177P | | | | | | | | | | A | 8 |
| | | | | | | | | | | | | 402 | File 4-D (New) | | | 100P | | 100P | | | 100P | | | 100 | | | 100 | B | 9 |
| | | | | | | | | | | | | 412 | Typewriter (New) | | | 200P | | 200P | | | | | | | | | | A | 10 |
| | | | | | | | | | | | | 416 | Camera 35 m/m with Flash & Case | | | 85P | | 85P | | | | | | | | | | C | 11 |
| | | | | | | | | | | | | 416 | Motion Picture Projector 16 m/m(Sound) | | | 490P | | 490P | | | | | | | | | | D | 12 |
| | | | | | | | | | | | | 416 | Projection Screen with case | | | 60P | | 60P | | | | | | | | | | E | 13 |
| | | | | | | | | | | | | 416 | Tape Recorder | | | 210P | | 210P | | | | | | | | | | F | 14 |
| 531 | | | | | | | | | | | | | TOTAL | | | 1822 | | 1822 | | | 325 | | | 100 | | | 100 | | 15 |
| | | | | | | | | | | | | | LESS TO PURCHASER | | | 1822 | | 1822 | | | 325 | | | 100 | | | 100 | | 16 |
| 531 | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | 0 | | | 0 | | 17 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 19 |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 26 |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29 |

BUDGET ESTIMATE INDEX NO. 537 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

A ~~New For additional employees requested.~~

B 402 - File, 4-drawer, standard. New. Present files filled to capacity.

C 416 - Camera, 35mm. with Flash and Case.
New For photographs of Department activities and production of 2x2 slides to be used in public talks. Requested by Bureau of Sanitation for photographic record of insanitary conditions in housing and food establishments and "before and after" photographs. Requested by Bureau of Public Health Nursing for use in informing public of available nursing services.

D 416 - Motion Picture Projector, 16mm Sound.
New For showings of educational films on health to community groups. Insufficient number of projectors to meet the demand. For use by sanitary inspectors at foodhandler classes (2-3 per week), by public health nurses at weekly prenatal classes and other meetings at the different district health centers, by maternal and child health physicians at programs for parents, by staff at the Department institutions, by public health educators at various educational programs and by others.

E ~~416 - Projection Screen, Portable with Case.~~
New Needed for use with requested projector.

F 416 - Tape Recorder
New Requested continually by staffs at Central Office and at Institutions for many years. For record of meetings, conferences and discussions involving Health Department and related official and voluntary agencies. For use in assisting professional staff to improve interviewing and counseling techniques.

# EXPLANATION SHEET

539

## INDEX NO. ~~5644~~ - D.P.H. CENTRAL OFFICE - PUBLIC HEALTH NURSING

## COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | | | 221,250 | 269,552 | 358,869 | 413,742 | 434,896 | 461,279 | 501,088 | 553,707 | 598,685 | 624,520 |
| Number of Employments | | | (96) | (103) | (107) | (125) | (130) | (134) | (130) | (132) | (131) | (131) |
| Temporary Salaries | | | 212 | 156 | 279 | 200 | 287 | 366 | 468 | 654 | 426 | 449 |
| Local Fares | | | 1,059 | 1,797 | 1,489 | 1,855 | 746 | 1,410 | 1,199 | 2,761 | 2,114 | 2,494 |
| Allowance for the Use of Employees' Cars | | | 7,589 | 7,143 | 6,372 | 10,119 | 7,827 | 8,514 | 8,490 | 7,600 | 8,135 | 9,209 |
| Maintenance & Repair of Buildings | | | - | - | 4,577 | 87 | 8,694 | 1,447 | 942 | 2,251 | - | - |
| Maintenance & Repair of Auto. Equipment | | | 791 | 868 | 975 | 306 | 775 | 980 | 727 | 1,294 | 459 | 747 |
| Heat, Light & Power | | | 305 | 321 | 338 | 530 | 628 | 788 | 938 | 776 | 859 | 1,230 |
| Other Prof. & Special Services | | | 1,308 | 1,723 | 3,777 | 7,276 | 10,500 | 13,623 | 13,937 | 14,261 | 12,809 | 16,000 |
| Other Contractual Services | | | 1,082 | 1,137 | 705 | 1,975 | 731 | 1,196 | 1,350 | 1,425 | 2,463 | 1,249 |
| Fuels, Illuminants & Lubricants | | | 155 | 172 | 195 | 331 | 320 | 265 | 267 | 328 | 382 | 303 |
| Drugs, Chemicals, Gases | | | 2,209 | 1,359 | 1,105 | 2,178 | 2,496 | 2,494 | 2,432 | 1,766 | 1,651 | 558 |
| Hospital & Laboratory Supplies | | | 461 | 1,618 | 1,271 | 1,370 | 1,452 | 1,680 | 1,221 | 1,542 | 1,498 | 1,037 |
| Stationery & Office Supplies | | | 1,648 | 1,961 | 2,098 | 2,755 | 2,218 | 1,933 | 2,509 | 2,382 | 2,229 | 2,632 |
| Foodstuffs | | | 19,984 | 27,556 | 29,993 | 31,393 | 29,564 | 26,509 | 24,994 | 23,353 | 19,530 | 10,331 |
| Photographic Supplies - X-ray Film | | | 1,111 | 1,066 | 1,084 | 1,453 | 894 | 1,528 | 1,225 | 2,907 | 2,819 | 2,240 |
| Other Materials & Supplies | | | 785 | 1,451 | 1,928 | 984 | 1,311 | 1,641 | 1,524 | 1,792 | 1,791 | 1,997 |
| Equipment | | | 1,677 | 4,927 | 20,329 | 1,217 | 9,228 | 3,608 | 2,694 | 920 | 5,924 | 966 |
| Fixed Charges | | | 1,350 | 1,850 | 5,890 | 2,890 | 12,808 | 5,585 | 5,240 | 5,400 | 5,400 | 5,735 |
| Services of Other Departments | | | 1,158 | 2,004 | - | 2,160 | - | - | - | - | - | - |
| Improvements | | | - | - | - | - | - | 745 | - | - | - | - |
| TOTAL | | | 264,134 | 326,661 | 441,274 | 482,821 | 525,375 | 535,591 | 571,245 | 625,119 | 667,174 | 681,897 |

CONTROLLER'S FORM No. 6250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE-PUBLIC HEALTH NURSING Appropriation Number 6.539. etc. Sheet Number 1 of 6 Sheets Index Number 539

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Estimated 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 624520 | | 133 | | 683020 | | | | -8329 | 330651 | 340623 | 671274 | 110 | Permanent Salaries | 159 | | 796980 | 26 | 113960 | 149 | | 750780 | 149 | | 795,940 | 149 | | 795940 | |
| 3 | 449 | | | | 450 | | | | | 272 | 178 | 450 | 120 | Temporary Salaries | | | 450 | | | | | 450 | | | 450 | | | 450 | |
| 4 | 624969 | | 133 | | 683470 | | | | -8329 | 330923 | 340801 | 671724 | | TOTAL PERSONAL SERVICES | 159 | | 797430 | 26 | 113960 | 149 | | 751230 | 149 | | 796,390 | 149 | | 796390 | |
| 5 | 21720 | | | | 17322 | | | | 11055 | 14766 | 14145 | 28911 | 200 | Contractual Services | | | 30225 | | 12903 | | | 29645 | | | 29,001 | | | 29001 | |
| 6 | 9209 | | | | 7380 | | | | | 4677 | 4677 | 9354 | 203 | Use of Employees' Cars | | | 9354 | | 1974 | | | 9354 | | | 9,354 | | | 9354 | |
| 7 | 6727 | | | | 7060 | | | | | 3300 | 3760 | 7060 | 300 | Materials & Supplies | | | 7060 | | | | | 7060 | | | 6,617 | | | 6617 | |
| 8 | 10331 | | | | 20453 | | | | -11000 | 1305 | 8148 | 9453 | 350 | Foodstuffs | | | 20453 | | | | | 20453 | | | 15,000 | | | 15000 | |
| 9 | 2240 | | | | 2900 | | | | | 1822 | 1078 | 2900 | 372 | Photographic Supplies-X-Ray Film | | | 2900 | | | | | 2900 | | | 2,900 | | | 2900 | |
| 10 | 966 | | | | 987 | | | | | 857 | 108 | 965 | 400 | Equipment | | | 10084 | | 9097 | | | 5192 | | | 4,780 | | | 4780 | |
| 11 | 5735 | | | | 6600 | | | | 840 | 2700 | 4740 | 7440 | 800 | Fixed Charges | | | 7440 | | 840 | | | 7440 | | | 6,240 | | | 6240 | |
| 12 | 681897 | | 133 | | 746172 | | | | -7434 | 360350 | 377457 | 737807 | | TOTAL | 159 | | 884946 | 26 | 139774 | 149 | | 833274 | 149 | | 870,282 | 149 | | 870282 | |
| 13 | | | | | | | | | | | | | | Less Transfers to Purchaser | | | | | | | | | | | | | | | |
| 14 | 1186 | | | | 1322 | | | | 131 | 667 | 786 | 1453 | | Contractual Services | | | 1453 | | 131 | | | 1453 | | | 1,409 | | | 1409 | |
| 15 | 619 | | | | 840 | | | | | 364 | 576 | 940 | | Materials & Supplies | | | 940 | | | | | 940 | | | 940 | | | 940 | |
| 16 | | | | | 987 | | | | | 857 | 108 | 965 | | Equipment | | | 10084 | | 9097 | | | 5192 | | | 4,780 | | | 4780 | |
| 17 | 1805 | | | | 3249 | | | | 131 | 1878 | 1480 | 3358 | | TOTAL TRANSFERS TO PURCHASER | | | 12477 | | 9228 | | | 7585 | | | 7,129 | | | 7129 | |
| 18 | 1230 | | | | 1300 | | | | | 593 | 733 | 1326 | | Less to Lighting Public Bldgs. | | | 1350 | | 50 | | | 1350 | | | 1,300 | | | 1300 | |
| 19 | 6240 | | | | 5400 | | | | | 2700 | 3540 | 6240 | | Less to Real Estate Dep't. | | | 6240 | | 840 | | | 6240 | | | 6,240 | | | 6240 | |
| 20 | 9275 | | | | 9949 | | | | | 5171 | 5753 | 10924 | | TOTAL TRANSFERS | | | 20067 | | 10118 | | | 15175 | | | 14,669 | | | 14669 | |
| 21 | 672622 | | 133 | | 736223 | | | | -7565 | 355179 | 371704 | 726883 | | NET TOTAL | 159 | | 864879 | 26 | 128655 | 149 | | 818099 | 149 | | 855,613 | 149 | | 855613 | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | From Inter-Fund Receipts | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | From San Francisco Unified | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | School District | | | | | | | | | | | | | | | |
| 27 | | | | | 9840 | | | | | 4920 | 4920 | 9840 | | Services of two (2) P.H.Nurses | | | 10680 | | | | | 10680 | | | 10,680 | | | 10680 | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE - PUBLIC HEALTH NURSING
Appropriation Number 6.539.110.000<br>6.539.120.000
Sheet Number 2 of 5 Sheets
Index Number 539

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. 55a Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Chief, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Return Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  | 5.539.110.000<br>5.539.110.000-98 |  |  |  | 8/30/55 JV 418 |  |  | -175560<br>175560 |  |  |  |  | PERSONAL SERVICES - PERMANENT SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 33485 | 74 | 9 | 275<br>335 | 36090 | 11/30/55 C.R. |  |  | - 8329 | 16676 | 17550 | 34226 | B408 | General Clerk-Stenographer | 9 | 275<br>335 | 35810 |  | -480 | 9 | 275<br>335 | 35610 | 9 | 290-<br>350 | 37,020 | 9 | 290<br>350 | 37020 | A |
| 3 |  |  |  |  |  |  |  |  |  |  |  |  | B408 | General Clerk-Stenographer | 6 | 275<br>335 | 20520 | 6 | 20520 | 6 | 275<br>335 | 20520 | 6 | 290-<br>350 | 21,420 | 6 | 290<br>350 | 21420 | B |
| 4 | 7874 | 74.01 | 2 | 275<br>330 | 7530 |  |  |  |  | 3697 | 3833 | 7530 | B512 | General Clerk-Typist | 2 | 275<br>330 | 7770 |  | 240 | 2 | 275<br>330 | 7770 | 2 | 285-<br>340 | 8,010 | 2 | 285<br>340 | 8010 | A |
| 5 | 18910 | 74.1 | 7 | 220<br>275 | 22560 |  |  |  |  | 11200 | 11280 | 22480 | I204 | Porter | 7 | 220<br>275 | 23100 |  | 540 | 7 | 220<br>275 | 23100 | 7 | 240-<br>290 | 23,820 | 7 | 240<br>290 | 23820 | A |
| 6 | 465159 | 74.3 | 98 | 385<br>445 | 512620 |  |  |  |  | 247219 | 255900 | 503119 | P52 | Public Health Nurse | 98 | 385<br>445 | 513360 |  | 740 | 98 | 385<br>445 | 513350 | 98 | 410-<br>470 | 547,900 | 98 | 410<br>470 | 547900 | A |
| 7 |  |  |  |  |  |  |  |  |  |  |  |  | P52 | Public Health Nurse | 20 | 385<br>445 | 92400 | 20 | 92400 | 10 | 385<br>445 | 46200 | 10 | 410-<br>470 | 50,400 | 10 | 410<br>470 | 50400 | C |
| 8 | 84572 | 75 | 15 | 445<br>495 | 89100 | JV 1576<br>12/29/55 | -1 | 445<br>495 | - 2723 | 44299 | 41777 | 86076 | P54 | Supervisor, P.H. Nursing | 14 | 445<br>495 | 83160 | -1 | -5940 | 14 | 445<br>495 | 83160 | 14 | 470-<br>515 | 85,170 | 14 | 470<br>515 | 85170 | D |
| 9 |  | 75.1 |  |  |  | Ag V 1916<br>[illegible] 4443 [illegible] | 1 | 495 | 2723 |  | 2723 | 2723 | P55 | P. H.<br>Educational Director,Nursing | 1 | 495 | 5940 | 1 | 5940 | 1 | 495 | 5940 | 1 | 515-<br>540 | 6,240 | 1 | 515<br>540 | 6240 | D |
| 10 | 6780 | 76 | 1 | 510<br>590 | 7080 |  |  |  |  | 3540 | 3540 | 7080 | P57 | Asst. Director of P.H. Nursing | 1 | 510<br>590 | 7080 |  |  | 1 | 510<br>590 | 7080 | 1 | 515-<br>620 | 7,440 | 1 | 515<br>620 | 7440 |  |
| 11 | 7740 | 77 | 1 | 600<br>670 | 8040 |  |  |  |  | 4020 | 4020 | 8040 | P58 | Director of P.H. Nursing | 1 | 600<br>670 | 8040 |  |  | 1 | 600<br>670 | 8040 | 1 | 620-<br>710 | 8,520 | 1 | 620<br>710 | 8520 |  |
| 12 | 624520 |  | 133 |  | 683020 |  |  |  | - 8329 | 330651 | 340623 | 671274 |  | TOTAL | 159 |  | 796980 | 26 | 113960 | 149 |  | 750780 | 149 |  | 795,940 | 149 |  | 795940 | [illegible] |
| 13 |  | 5.539.120.000 |  |  |  |  |  |  |  |  |  |  |  | PERSONAL SERVICES - TEMPORARY SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14 | 449 |  |  |  | 450 |  |  |  |  | 272 | 178 | 450 | 120 | Temporary Salaries |  |  | 450 |  |  |  |  | 450 |  |  | 450 |  |  | 450 | E |
| 15 | 449 |  |  |  | 450 |  |  |  |  | 272 | 178 | 450 |  | TOTAL |  |  | 450 |  |  |  |  | 450 |  |  | 450 |  |  | 450 |  |
| 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 20 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 21 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 22 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 25 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

A Annual salary adjustment.

B Clerical Personnel.

For the last several years, the urgent need for additional clerical workers has been stated and no additional clerical help has been granted to our Public Health Nursing Bureau staff.

The Bureau of Public Health Nursing, comprised of 137 public health nurses, operates the generalized public health nursing program through 10 district health centers and has only 11 clerical workers. The clerical service of these 11 has been decreased in this past year due to the reorganization of the Maternal and Child Health Bureau in which the 6 full-time physicians have been assigned as District Medical Officers with administrative responsibilities in one or more health centers. They have required clerical assistance which has been taken from the nursing staff.

A time study showed that 25% of the total nursing time is spent in the offices. Further breakdown of this time study revealed that 40% of the office work done could be delegated to clerical workers. The approximate cost of this in nursing time is as follows:

| | | |
|---|---|---|
| Salary of 1 nurse per 1 month | - | $445 |
| | | x 12 |
| Salary 1 nurse per 1 year | - | 5,340 |
| Total number of nurses on staff | - | 137 |
| (includes Director, Ass't. Director, supervising nurses & staff nurses) | | |
| Total salaries per year for 137 nurses at maximum salary per month of $445 | - | $731,580 |
| Total nursing time spent in office | - | 25% |
| Cost of nursing time spent in office | - | $182,895 |
| 40% of nursing time spent in office could be delegated to clerical workers | - | 40% |
| Total cost of nursing time which could be delegated to clerical workers | - | 73,158 |
| Salaries of 8 clerical workers per year (maximum monthly salary 1 clerk $335 - salary per 1 clerk per year $4020 | - | 32,160 |
| | | $ 40,998 |

At present, our 10 health centers average two days of clerical service a week. Divided assignments such as this make it difficult to attract and hold good clerical workers. Efficient and responsible work is interfered with by broken visits. At present, the major part of office management of the health centers falls upon the supervising nurses, and staff nurses do clerical work and remain in their offices instead of doing home visiting. Such use of the supervising nurses' time deprives the staff of the direct assistance it should have in order to maintain good nursing performance. The public health nurse is resistant to routine office work for which she has neither aptitude nor training.

Through each district flows a constant stream of persons needing service. Telephones are constantly busy with calls related to needs for home nursing service, exchange of information with other agencies, etc. Accurate record keeping and reports of nursing services are necessary. A study of incoming telephone calls answered by the nursing staff, in the district nursing offices, for five days totaled 2,317. The number of persons interviewed in the 10 centers (except those who were attending a planned activity) amounted to 670. A full-time clerk who could serve as a receptionist and answer telephones would result in considerable saving of nursing time.

The proposed duties for full-time clerical workers in the health centers are:

Clerical work which does not require nursing knowledge or training.

Maintenance of files.

Dictation and transcription.

General office work.

Receptionist.

Answering telephones.

Unless additional clerical service is provided, we will continue to waste our public health nursing time in clerical work and office management which could be done more cheaply and efficiently by trained clerical workers.

The American Public Health Association recommends that there be one clerical worker to each four professional workers. To meet this ratio, we should have 34. Recognizing that it would be difficult to absorb that many new workers in one year, we propose to request additional clerical workers each year until we meet this recommended ratio.

Other local health departments have recognized the importance of saving their professional nursing time. The Oakland Health Department, which has a staff of 40 public health nurses, has 12 clerks assigned to it. The San Mateo Department of Public Health, which has 29 nurses, has 9 clerks. School nursing, which entails a large volume of clerical work, is not included in the program of either of these health departments. It will be our objective to supply our nurses with adequate clerical assistance in their school work as clerks are allowed.

C Nursing Personnel.

In the past five years, the Public Health Nursing staff has been increased by only one public health nurse which was allowed last year following a request for twelve. Even this small increase has not been reflected in increased service, due to the fact that two supervising nurses are on extended sick leave prior to retirement. It has been necessary to assign one public health nurse as acting supervisor, and we are short one supervisor in the heavy school service which requires the full-time services of two. This situation will not be relieved until expiration of the sick leave -- one on February 1, 1956, the second on March 1, 1956.

In the last year, 17 public health nurses left our staff -- five gave as their reason for leaving that they were taking positions in other departments, that our work was too hard and too complex, that they felt they were unable to do good, thorough work in any of our program areas because of the pressure of unfinished work.

Every effort has been made to make the most economical use of nursing time. The Volunteer Program has been strengthened and expanded. We have participated, over and above the major program needs, in the following programs:

The home accident survey.
Vision screening in the schools, with teacher training.
Increased number of public health nursing students assigned to us for field experience.
Increased participation in group teaching to Parent-Teacher Association groups, Girl Scout groups, as well as active work in community committees and inter-departmental working committees.

Twenty (20) additional public health nurses are requested for assignment as follows:

1 to the Ear and Eye Center
19 to the 10 generalized districts, to be assigned as follows:

2 to Alemany Health Center
2 to Central Health Center
1 to Eureka-Noe Health Center
2 to Hunters Point Health Center
1 to Marina-Richmond Health Center
3 to Mission Health Center
2 to North East Health Center
1 to South of Market Health Center
1 to Sunset Health Center
3 to Westside Health Center
1 nurse to be assigned as a "floater" or relief nurse so that the absence of a nurse in any given district does not work a hardship on the service.

Each program carried by public health nurses has expanded. Increased requests for nursing service have been received in the maternal, infant and pre-school health program, the school health program, the communicable disease control program. New services have been requested for intensified follow-up in the psychiatric service, the crippled children service, the Prenatal Clinic, the Chest Clinic, and in the field of geriatrics. Supporting data for needed increase of staff follow:

STATISTICS SHOWING VOLUME OF CASE
LOAD IN PROGRAMS OVER A FIVE-YEAR PERIOD

Maternal and Child Health

| STATISTICS | 1950 | 1951 | 1952 | 1953 | 1954 |
|---|---|---|---|---|---|
| S.F. Birth Rate | 24.6 | 23.9 | 20.3 | 19.6 | 19.3 |
| Total Births | 18869 | 18497 | 18720 | 19038 | 19982 |
| No. of Mothers Delivered at S.F. Hospital 5-yr. period | 1672 | 1607 | 1562 | 1544 | 1644 |
| No. of Child Health Conferences 5-yr. period | 1754 | 1777 | 1764 | 1734 | 1700 |
| Attendance at Child Health Conferences 5-yr. period | 54349 | 49797 | 46009* | 47220 | 46019 |

*Since 1951, attendance at child health conferences has been limited, with the emphasis placed on quality of service rather than numbers served.

In this last year, the appointment system was instituted in all child health conferences. This results in better service to the parent and child by the reduction of waiting time, as well as a higher quality of individual service. However, it has added a great volume of clerical work and telephoning to the nursing staff.

The attendance at the child health conferences remains fairly constant.

I would point out that the first examinations reflect an increase which requires considerable more physician and nurse time than re-examinations.

| STATISTICS | 1950 | 1951 | 1952 | 1953 | 1954 |
|---|---|---|---|---|---|
| First Examinations at Child Health Conferences | 17574 | 16846 | 16660 | 17161 | 17760 |

(Continued)

C It has been necessary to increase nursing service to the Prenatal Clinic since clinic sessions were increased to four sessions a week instead of two. The number of mothers delivered at the San Francisco Hospital reflects an increase.

We anticipate requests for more intensive nursing follow-up in the homes for the proposed Prevention of Prematurity Program now in the planning stages.

Because of increasing nursing shortage, it was necessary to decrease the number of Expectant Parents' Classes by staggering the six-week series, rotating them among the different health centers. We are not meeting the need in this area of parent education. Each health center should have weekly Parents' Classes. It would be highly desirable to have evening classes too, but we are limited, because of the shortage of nursing personnel, to holding the classes during the daytime, thereby missing the fathers, one-half of the expectant parents population.

School Services

| STATISTICS | Fall 1950 | Fall 1951 | Fall 1952 | Fall 1953 | Fall 1954 | Fall 1955 |
|---|---|---|---|---|---|---|
| Enrollment | 92573 | 95222 | 99767 | 103092 | 105968 | 108912* |
| Number of Schools | 160 | 164 | 167 | 195 | 196 | 198 |

*4 new schools will open during the next fiscal year - Herbert Hoover Junior High, the new Frederic Burk, the Sir Francis Drake, and one parochial elementary school. We have increased in school plants 38 in a 5-year period. The school population has increased 16,339. With the four new schools, this will give us a total of 202 school plants. Based on the recommended ratio of one full-time public health nurse to each 1500 school children, we should have 73 public health nurses devoting 8 hours a day to school nursing. Instead, we are devoting approximately 40% of our nursing time to schools during the school year in the generalized nursing program we operate, which is the time of 47 nurses. Principals and teachers in both the public and parochial schools are demanding more nursing service than it is possible for us to give.

The policy of the medical program is to have each school child have four physical examinations during his school life. It takes a nurse 1-1/2 hours per child for the preparation for the medical examination, the examination itself, the home follow-up to interpret to the parent the result of the examination and plan for the correction of the defect found. For this part of the school health service alone it would require 34 nurses working full time, computed on the school population of 108,912 at the opening of school in September, 1955, as follows:

| | |
|---|---|
| Total school population per year---------------------------------- (includes elementary, junior high and senior high) | 108,912 |
| 4 examinations per each child in 12 grades of school life -------- | x 4 |
| Total examinations over 12-year period --------------------------- | 435,648 |
| Nursing time required for each examination ----------------------- | x 1-1/2 hrs. |
| Total number of hours required in 12-year period ---------------- | 653,472 |
| Total number of hours per year or 1/12 of above figure --------- | 54,456 |
| Total number of hours per month (figuring 10 months to school year) ---------------------------------------- | 5,446 |
| Average number of hours worked by each nurse during one month's time ---------------------------------- | 160 |
| Number of full-time nurses required per month for examinations--- | 34 |

This does not include the other school work of the nurse in teacher conferences, immunization and tuberculin testing programs, first aid and the control of communicable diseases in the schools. The pressures of the needs in schools are so great on the nurses that they are frank to tell us they are overworked and are failing to enjoy job satisfaction because they are unable to give the type of service they know should be given.

In spite of the enormous increase in population and school plants, we have tried the method of spreading our nursing service thinner, rather than refuse nursing service to new schools. Assignment of our nurses has been on a formula of giving 1-1/2 hours of nursing service per week for 100 school children in the sections of the higher economic groups -- namely, Sunset, West Portal, Park Merced, outer Richmond and the Marina districts. We have also tried to effect this formula in many of the other schools, although some modification has been necessary in the districts suffering lower economic status.

It is imperative that we have at least 10 nurses for school health services so that we may cut pupil load of each nurse in our generalized nursing program if we hope to maintain even the level of the service we are now giving.

TUBERCULOSIS CONTROL PROGRAM

| STATISTICS | 1950 | 1951 | 1952 | 1953 | 1954 |
|---|---|---|---|---|---|
| X-ray surveys to Public, 5-year period | 72645 | 84542 | 119966 | 128724 | 109961 |
| Suspected Cases from Mass Surveys followed by Public Health Nurses | 2385 | 2676 | 4096 | 3477 | 2897 |
| Tuberculosis Families Receiving Follow-up by Public Health Nurses 5-year Period | 3652 | 4437 | 4031 | 3860 | 5949 |

The decrease in the number of X-ray surveys and suspected cases has been offset by the increase in the number of tuberculosis families who require follow-up by public health nurses.

An effective tuberculosis control program is not possible with our present staff. In our districts, there are more than 375 family folders, the majority of them tuberculosis contact families, who have had no nursing visits for more than a year.

Since school started this Fall, there have been 16 cases of active tuberculosis diagnosed in our high school population, pointing out the imperative need for more intensive tuberculin testing, with the high expenditure of nursing time in such programs for the preparation of the faculty for their cooperation in the educational campaign, the mechanics of the testing itself, securing the legal consents of parents, the interpretation of the results to pupils, parents and teachers, and the sustained nursing follow-up of the positive reactors.

The need is recognized to have a public health nurse in attendance at each session of the Chest Clinic for patient education, interpretation of physicians' findings, and to serve as a liaison between the clinic and the field. We have been unable to assign nurses to this important part of our preventive and educational program in the control of tuberculosis.

Special Services

Eye and Ear Center

An average of 6,000 children are seen in the Eye and Ear Diagnostic Center each year with 5,000 parents who must be interviewed, the physicians' instructions interpreted by public health nurses. Two full-time nurses and half of the time of another are presently assigned to this work. It is also necessary for us to borrow additional relief nursing time from whichever busy generalized district can spare a nurse, during peak periods of the Diagnostic Center. With emphasis on the increase of vision screening in the schools, to comply with the State law that every school child shall have his vision screened, a marked increase in the nursing time, both in the schools and in the Eye Center, has taken place, with continuing increase in attendance expected. One additional nurse is needed in the Diagnostic Center.

Handicapped Children

More intensive follow-up is needed for our handicapped children. Request has been received that our public health nurses participate more actively in the follow-up of our cerebral palsied handicapped children. This would include nursing time at the Cerebral Palsy School, attendance at the planning conferences prior to discharge of the children from the residence school, plus intensive educational service to parents and families to adjust to the severely handicapped child.

D Reclassification in process.

E

| Public Health Nursing - Temporary Salaries | Expenditures 7/1/54 - 6/30/55 | 7/1/55 - 12/31/55 | Estimated 7/1/55 - 6/30/56 | Requested 1956-57 |
|---|---|---|---|---|
| B-512 Typist | 13 | | | |
| I-204 Porter | 436 | 272 | 450 | 450 |
| | 449 | 450 | 450 | 450 |

Vacation Relief for seven Porters

F Col. No. 1

| | |
|---|---|
| 450 110.17 | $453991 |
| 450 110.17/98 | 170529 |
| | $624520 |

CONTROLLER'S FORM No. 4253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - PUBLIC HEALTH NURSING
Appropriation Number: 6.539.200.000
6.539.203.000
Sheet Number 3 of 6 Sheets
Index Number 539

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5,539,200,000 | | | | 8/4/55 | T160 | | - 131 | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | 2494 | | | | 2200 | | | | | 1266 | 1266 | 2532 | 201 | Travel Expense - Local Fares | | | 3822 | | 1622 | | | 3242 | | | 3,242 | | | 3242 | A |
| 3 | 82 | | | | | | | | | | | | 202 | Moving Expense | | | | | | | | | | | | | | | |
| 4 | 11 | | | | 25 | | | | | 10 | 15 | 25 | 206 | Travel Expense (Non Local) | | | 25 | | | | | 25 | | | 25 | | | 25 | |
| 5 | 747P | 5.311.216.539 | | | 750P | | | | | 306P | 444P | 750P | 216 | Maint.& Repair Auto Equip. (Pur.) | | | 750P | | | | | 750P | | | 706 | | | 706 | |
| 6 | 449 | | | | 150 | | | | | 95 | 100 | 195 | 218 | Maint. & Repair Office Equip. | | | 195 | | 45 | | | 195 | | | 50 | | | 50 | |
| 7 | 180 | | | | 250 | | | | | 107 | 143 | 250 | 219 | Maint. & Repair-Other Equip. | | | 250 | | | | | 250 | | | 180 | | | 180 | |
| 8 | 1230L | 5.715.231.539 | | | 1300L | | | | | 593L | 733L | 1326L | 231 | Heat, Light, Power (HLP) | | | 1350L | | 50L | | | 1350L | | | 1,300 | | | 1300 | 5 |
| 9 | 13P | 5.311.232.539 | | | | | | | | | | | 232 | Telephone & Telegraph (Pur.) | | | | | | | | | | | | | | | |
| 10 | 18 | | | | 15 | | | | | | 15 | 15 | 235 | Subscriptions | | | 15 | | | | | 15 | | | 15 | | | 15 | |
| 11 | 426P | 5.311.237.539 | | | 572P | 8/4/55 | T160 | | 131P | 351P | 352P | 703P | 237 | Scavenger Service (Pur.) | | | 703P | | 131P | | | 703P | | | 703 | | | 703 | E |
| 12 | 70 | | | | 60 | | | | | 38 | 22 | 60 | 298 | Other Services | | | 60 | | | | | 60 | | | 60 | | | 60 | |
| 13 | 16000 | | | | 12000 | 1/12/56 | File<br>Ord | 14021<br>9483 | 11055 | 12000 | 11055 | 23055 | 269 | Other Professional & Spec. Service | | | 23055 | | 11055 | | | 23055 | | | 22,720 | | | 22720 | |
| 14 | 21720 | | | | 17322 | | | | 11055 | 14766 | 14145 | 28911 | | TOTAL | | | 30225 | | 12903 | | | 29645 | | | 29,001 | | | 29001 | |
| 15 | 1186 | | | | 1322 | | | | 131 | 657 | 796 | 1453 | | Less Transfers to Purchaser | | | 1453 | | 131 | | | 1453 | | | 1,409 | | | 1409 | |
| 16 | 1230 | | | | 1300 | | | | | 593 | 733 | 1326 | | Less to Lighting Public Bldgs. | | | 1350 | | 50 | | | 1350 | | | 1,300 | | | 1300 | |
| 17 | 19304 | | | | 14700 | | | | 10924 | 13516 | 12616 | 26132 | | NET TOTAL | | | 27422 | | 12722 | | | 25842 | | | 26,292 | | | 26292 | |
| 18 | | 5.539.203.000 | | | | | | | | | | | | USE OF EMPLOYEES' CARS | | | | | | | | | | | | | | | |
| 19 | 9209 | | | | 7380 | | | | | 4677 | 4677 | 9354 | 203 | Allowance for Use Employees' Cars | | | 9354 | | 1974 | | | 9354 | | | 9,354 | | | 9354 | 3 |
| 20 | 9209 | | | | 7380 | | | | | 4677 | 4677 | 9354 | | TOTAL | | | 9354 | | 1974 | | | 9354 | | | 9,354 | | | 9354 | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 539 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

1955-56 Transportation Costs - 113 Nurses

| | | |
|---|---|---|
| A | Expenditures for Carfare (45 Nurses) | |
| | July 1, 1954 - June 30, 1955 | $2494 |
| | July 1, 1955 - June 30, 1956 (estimated) | 2522 |
| | Allowed 1955/6 Budget | 2200 |
| | Shortage 1955/6 | 322* |
| | Estimated Carfare Requirements for 20 additional nurses requested in this budget @ $65 per year each | 1300 |
| | Total increase for 1956-7 requirements | $1622 |

*Request for additional funds to be submitted prior to March 1, 1956.

| | | |
|---|---|---|
| B | Expenditures for employees car allowance (68 nurses) | |
| | July 1, 1954 - June 30, 1955 | $9208 |
| | July 1, 1955 - June 30, 1956 (estimated) | 9354 |
| | Allowed 1955/6 Budget | 7380 |
| | Shortage | $1974* |

*Request for additional funds to be submitted prior to March 1, 1956.

| | | |
|---|---|---|
| C. | Service Adding Machines per year | $23.40 |
| | " Ediphone Equipment " | 147.50 |
| | " Typewriters " | 23.40 |
| | | $194.30 |

D. Per letter Public Utilities Comm. 1/5/56

E. In accordance with 1955-6 Scavenger Contract.

F. In accordance with 1955-6 requirements for Visiting Nurses Services.

CONTROLLER'S FORM No. 8350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-PUBLIC HEALTH NURSING
Appropriation Number: 6.539.300.000 / 6.539.350.000 / 6.539.372.000
Sheet Number 4 of 6 Sheets
Index Number 532

| Line Number | FISCAL YEAR 1955-1956: Actual Expenditure 1954-1955 (Dollars Only) | Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | EXPENDITURES 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) BUDGET as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) BUDGET as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | 5,539,300,000 | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | |
| 2 | 66 | | | | 50 | | | | | 28 | 22 | 50 | 301 | Tires & Tubes | | | 50 | | | | | 50 | | | 50 | | | 50 |
| 3 | 53 | | | | 50 | | | | | 31 | 19 | 50 | 315 | Builders & Misc. Hardware | | | 50 | | | | | 50 | | | 50 | | | 50 |
| 4 | 130 | | | | 50 | | | | | 30 | 20 | 50 | 317 | Electrical Supplies | | | 50 | | | | | 50 | | | 50 | | | 50 |
| 5 | 303P | 5.311.321.539 | | | 400P | | | | | 121P | 279P | 400P | 321 | Fuel, Illuminants, Lubricants (Pur.) | | | 400P | | | | | 400P | | | 400 | | | 400 |
| 6 | 979 | | | | 650 | | | | | 366 | 284 | 650 | 331 | Household & Instit. Supplies | | | 650 | | | | | 650 | | | 650 | | | 650 |
| 7 | 395 | | | | 470 | | | | | 216 | 254 | 470 | 335 | Cleaning, Polishing, Lav. Supp. | | | 470 | | | | | 470 | | | 470 | | | 470 |
| 8 | 212P | 5.311.321.540 | | | 450P | | | | | 243P | 207P | 450P | 341 | Dry Goods, Notions, Fabrics, (Pur.) | | | 450P | | | | | 450P | | | 450 | | | 450 |
| 9 | 558 | | | | 600 | | | | | 284 | 316 | 600 | (361 | Drugs, Chemicals, Gases | | | 600 | | | | | 600 | | | 600 | | | 600 |
| 10 | 1037 | | | | 2193 | | | | | 877 | 1316 | 2193 | (362 | Hospital & Lab. Supplies | | | 2193 | | | | | 2193 | | | 1,750 | | | 1750 |
| 11 | 2832 | | | | 2057 | | | | | 1104 | 953 | 2057 | 371 | Stationery-Office Supplies | | | 2057 | | | | | 2057 | | | 2,057 | | | 2057 |
| 12 | 104P | 5.311.375.539 | | | 90P | | | | | | 90P | 90P | 375 | Stationery - Stores (Pur.) | | | 90P | | | | | 90P | | | 90 | | | 90 |
| 13 | 58 | | | | | | | | | | | | 391 | Recreational Supplies | | | | | | | | | | | | | | |
| 14 | 6727 | | | | 7060 | | | | | 3300 | 3760 | 7060 | | TOTAL | | | 7060 | | | | | 7060 | | | 6,617 | | | 6617 |
| 15 | 619 | | | | 940 | | | | | 364 | 576 | 940 | | Less Transfers to Purchaser | | | 940 | | | | | 940 | | | 940 | | | 940 |
| 16 | 6108 | | | | 6120 | | | | | 2936 | 3184 | 6120 | | NET TOTAL | | | 6120 | | | | | 6120 | | | 5,677 | | | 5677 |
| 17 | | 5.539.350.000 | | | | | | | | | | | | FOODSTUFFS | | | | | | | | | | | | | | |
| 18 | 10331 | | | | 20453 | 7/6/55 | JV 40 | | -11000 | 1305 | 8148 | 9453 | 359 | Misc. Foodstuffs | | | 20453 | | | | | 20453 | | | 15,000 | | | 15000 |
| 19 | 10331 | | | | 20453 | | | | -11000 | 1305 | 8148 | 9453 | | TOTAL | | | 20453 | | | | | 20453 | | | 15,000 | | | 15000 |
| 20 | | 5.539.372.000 | | | | | | | | | | | | PHOTOGRAPHIC SUPPLIES-X-RAY FILMS | | | | | | | | | | | | | | |
| 21 | 2240 | | | | 2900 | | | | | 1822 | 1078 | 2900 | 372 | Photographic Supplies-X-Ray Films | | | 2900 | | | | | 2900 | | | 2,900 | | | 2900 |
| 22 | 2240 | | | | 2900 | | | | | 1822 | 1078 | 2900 | | TOTAL | | | 2900 | | | | | 2900 | | | 2,900 | | | 2900 |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 539 OPPOSITE SHEET NO. 4

# EXPLANATION SHEET

A Foodstuffs furnished to Health Schools.

A transfer of $11000 has been made to Board of Education to permit that Department to purchase the 1/2 pints of milk for public school children. This will permit participation by San Francisco County in the subsidy for that purpose. As the fiscal year progresses, it may be necessary to transfer further funds to Department of Education. If the subsidy is terminated, the obligation to purchase milk for health schools may return to this department.

CONTROLLER'S FORM No. 4553

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - PUBLIC HEALTH NURSING
Appropriation Number: 6.539.400.000
Sheet Number 5 of 6 Sheets
Index Number 539

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 6 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | 5.311.400,539<br>( -98) | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 2 | 86 | | | | | | | | | | | | 402 | Bulletin Boards | | | | | | | | | | | | | | | |
| 3 | 243 | | | | | | | | | | | | 402 | Filing Cabinets - Bases | | | | | | | | | | | | | | | |
| 4 | 16 | | | | | | | | | | | | 402 | Stools - Ladder | | | | | | | | | | | | | | | |
| 5 | 49 | | | | | | | | | | | | 404 | Cassette & Screens | | | | | | | | | | | | | | | |
| 6 | 151 | | | | | | | | | | | | 404 | Laboratory Stool | | | | | | | | | | | | | | | |
| 7 | 20 | | | | | | | | | | | | 406 | Desk-Table-Chairs | | | | | | | | | | | | | | | |
| 8 | 332 | | | | | | | | | | | | 406 | Lamps | | | | | | | | | | | | | | | |
| 9 | 23 | | | | | | | | | | | | 406 | Kitchen Cabinet | | | | | | | | | | | | | | | |
| 10 | 19 | | | | | | | | | | | | 472 | Fire Extinguishers | | | | | | | | | | | | | | | |
| 11 | 27 | | | | | | | | | | | | 464 | Lawnmower | | | | | | | | | | | | | | | |
| | | | | | 175P | | | | | 136P | 39P | 175P | 402 | Desks - Chairs | | | | | -175P | | | | | | | | | | |
| | | | | | 360P | | | | | 365P | | 365P | 402 | Filing Equipment | | | | | -350P | | | | | | | | | | |
| | | | | | 30P | | | | | | 30P | 30P | 402 | Copy Holders | | | | | - 30P | | | | | | | | | | |
| | | | | | 75P | | | | | 55P | | 55P | 404 | Couch | | | | | - 75P | | | | | | | | | | |
| | | | | | 96P | | | | | 96P | | 96P | 404 | Desk Lamps | | | | | - 96P | | | | | | | | | | |
| | | | | | 99P | | | | | 82P | | 82P | 404 | Bulletin Boards | | | | | - 99P | | | | | | | | | | |
| | | | | | 43P | | | | | 19P | 24P | 43P | 404 | Screens | | | | | - 43P | | | | | | | | | | |
| | | | | | 9P | | | | | 9P | | 9P | 406 | Electric Clock | | | | | - 9P | | | | | | | | | | |
| | | | | | 50P | | | | | 35P | 15P | 50P | 472 | Fire Extinguishers | | | | | - 50P | | | | | | | | | | |
| | | | | | 60P | | | | | 60P | | 60P | 464 | Lightmeters | | | | | - 60P | | | | | | | | | | |
| | | | | | | | | | | | | | 402 | Blackboard | | | 50P | | 50P | | | 50P | | | 50 | | | 50 | A |
| | | | | | | | | | | | | | 402 | Bulletin Boards | | | 32P | | 32P | | | 32P | | | 32 | | | 32 | B |
| | | | | | | | | | | | | | 402 | Desks (33) Chairs (52) | | | 4063P | | 4063P | | | 2638P | | | 2,638 | | | 2638 | C |
| | | | | | | | | | | | | | 402 | Supply Cabinet (1) | | | 68P | | 68P | | | 68P | | | 68 | | | 68 | D |
| | | | | | | | | | | | | | 402 | Telephone Stands (3) | | | 38P | | 38P | | | 38P | | | 0 | | | 0 | E |
| | | | | | | | | | | | | | 402 | Typewriter Stands (6) | | | 108P | | 108P | | | 54P | | | 0 | | | 0 | F |
| | | | | | | | | | | | | | 402 | Filing Equipment | | | 892P | | 892P | | | 500P | | | 500 | | | 500 | G |
| | | | | | | | | | | | | | 406 | Desk Lamps (17) | | | 204P | | 204P | | | 100P | | | 100 | | | 100 | H |
| | | | | | | | | | | | | | 406 | Panel Screen (1) | | | 18P | | 18P | | | 18P | | | 18 | | | 18 | J |
| | | | | | | | | | | | | | 406 | Couch (2) | | | 290P | | 290P | | | | | | | | | | K |
| | | | | | | | | | | | | | 406 | Hat Tree (2) | | | 16P | | 16P | | | 16P | | | 16 | | | 16 | L |
| | | | | | | | | | | | | | 412 | Adding Machines (3) | | | 864P | | 864P | | | 288P | | | 0 | | | 0 | M |
| | | | | | | | | | | | | | 412 | Typewriters (16) | | | 3251P | | 3251P | | | 1200P | | | 1,200 | | | 1200 | N |
| | | | | | | | | | | | | | 412 | Copy Holders (2) | | | 32P | | 32P | | | 32P | | | 0 | | | 0 | P |

# EXPLANATION SHEET

A New - $50 Blackboard 4½x3 For Health Center Building. For use in clinic and staff education.

B New - $32 Bulletin Boards (2) 1 for Marina-Richmond Center, 1 for Westside Center.

C New - $112 Chairs (20) $90 (24) Folding Chairs. For Mission Health Center.

C New - $180 Chairs (14) $126 (20) For additional nurses, requested herein.

C New - $340 Posture Chairs (6) $300 (8) For additional clerk-stenographer, requested herein.

C New - $2375 Single Pedestal Desks (25) 20 for additional nurses requested herein.
1 for Hunters Point Center
2 " Mission Health Center
2 " Westside " "
For staff nurses who have not desks (work at large table which must serve other purposes)

C New - $1056 Typists Desks (8) For clerical staff requested herein.

D New - $68 402 Supply Cabinet 6' ghigh 6 shelves. Westside Health Center. To provide a place for supplies.

E ~~New - $38 402 Telephone Stands (3) 1 each Hunters Point Center~~
~~Northeast "~~
~~Westside "~~
~~To save desk space and convenience.~~

F ~~New - $108 402 Typewriter Stands (6) 1 Central Health Center~~
~~1 Hunters Point "~~
~~1 Mission "~~
~~2 Alemany "~~
~~To save table space for other necessary use.~~

G New - $180 Filing Equipment
3D Section 9x6 records. For Marina-Richmond Center

New - $28 2D Section File 24" deep. 4x6 cards. For Maternal & Child Health. To set up maternity file in accordance with standard system used in all Health Centers.

New - $288 2/3D Sections with top, and base for 6x8 records. For North East Health Center. Present Child Health Conference Cards are in 7 boxes in 3 places which is inconvenient and unsightly.

Replacement - $289 2/3D Sections 5x8 records. For Westside Center. Replacement of very old wooden file ID 50-3780 (no salvage value)

New - $36 Single Metal File Boxes. 5 x 8 records (6) Mission Health Center (for 3 new schools)
( " 3 " " expanded)

New - $36 " " " " " " " " Westside Health Center(for 3 new schools)
( " 3 schools expanded program)

Sunset Health Center
New - $36 18" Base for 4x6 Card File 17" x 15½" These files are kept on table needed for other purposes.
Total -$892

H $204 406 Desk Lamps (17) 3 for Central Health Center
2 " Hunters Point "
6 " Marina "
2 " North East "
4 " Sunset "
To provide adequate light.

J $18 406 Panel Screen (1) Hunters Point. Needed in main waiting room for individual conferences to enable mothers to have privacy when nursing their babies.

K $290 406 Couch (2) New 1 Sunset Health Center. Necessary equipment.
1 Westside. Replacement Inv. #50-3911 worn out. No salvage value.

L $16 406 2 Hat Trees For Alemany Locker. Space insufficient.

M ~~$364 412 Adding Machines (3) 1 for Eureka-Noe Center~~
~~1 " North East "~~
~~1 " Sunset "~~
~~To facilitate compiling of statistical records for child health conferences, schools and many other activities.~~

P ~~$32 412 Copyholders - Typewriter Accessories. 1 for Marina-Richmond~~
~~1 " Administrative Office.~~

N 8 new typewriters for Clerk-Steno. positions requested - $1600
1 new typewriter for Central Health Center - 188
1 " " " Hunters Point Center - 188
2 " " " Alemany Center - 376

1 replacement Electric Typewriter, Serial No. 15-22438 purchasers Inventory #50-4741. Used by Clerk-typist for Admin. Office

| | | | |
|---|---|---|---|
| Estimated Cost of Replacement | - | $400 | |
| " Trade-in Allowance | - | 20 | |
| Net Amount | - | | 380 |
| Forward | | | 2732 |

Brought forward 2732

For Admin. Office needed for heavy work load and multiple copy work.

1 Replacement Burroughs Type - Serial No. 15-22438
Purchasers Inv. #50-4741. Used by Clerk-typist for Mission Health.

| | | | |
|---|---|---|---|
| Estimated Cost of Replacement | - | $188 | |
| " Trade-in Value | - | 15 | |
| Net Amount | - | | 173 |

1 Replacement Underwood Serial No. 11-6004596. Purchasers Inv. No. 50-5502. Used by Clerk-typist for Westside Health. Estimated Cost of Replacement - $188
" trade-in Allowance - 15
Net Amount 173

1 Replacement L.C. Smith Serial No. 11-1019813. Purchasers Inv. No. 50-2253. Used by Clerk-typist for Sunset Health Center. Estimated cost of replacement $188
" trade-in allowance 15
Net Amount 173
3251

Q 473 1 Fire Extinguisher - Marina Richmond Health Center Recommended by Fire Department.

R 384 482 Hemostats (14) 6 for Alemany Center
5 " Hunters Point
3 " Marina-Richmond

To replace worn out instruments - no salvage value.

S Eliminate 1955/56 item.

CONTROLLER'S FORM No. 1353

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE - PUBLIC HEALTH NURSING
Appropriation Number 6.539.400.000 / 6.539.800.000
Sheet Number 6 of 6 Sheets
Index Number 539

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Budget Fiscal Year 1955-1956: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable 1st Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (+) Increase (−) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 |  | 5.311.400.539 |  |  |  |  |  |  |  |  |  |  |  | EQUIPMENT (Continued) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 |  | ( |  | -98) |  |  |  |  |  |  |  |  | 472 | Fire Extinguishers |  |  | 32P |  | 32P |  |  | 32P |  |  | 32 |  |  | 32 |
| 3 |  |  |  |  |  |  |  |  |  |  |  |  | 462 | Hemostats (14) |  |  | 126P |  | 126P |  |  | 126P |  |  | 126 |  |  | 126 |
| 4 | 966 |  |  |  | 987 |  |  |  |  | 857 | 108 | 965 |  | TOTAL |  |  | 10084 |  | 9097 |  |  | 5192 |  |  | 4,780 |  |  | 4780 |
| 5 |  |  |  |  | 987 |  |  |  |  | 857 | 108 | 965 |  | Less Transfers to Purchaser |  |  | 10084 |  | 9097 |  |  | 5192 |  |  | 4,780 |  |  | 4780 |
| 6 |  |  |  |  |  |  |  |  |  |  |  |  |  | NET TOTAL |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 |  | 5.539.800.000 |  |  |  |  |  |  |  |  |  |  |  | FIXED CHARGES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8 | 5735RE | 5.245.880.539 |  |  | 5400RE | 7/1/55 | FWD |  | 840RE | 2700RE | 3540RE | 6240RE | 880 | Rents - Real Property |  |  | 6240RE |  | 840RE |  |  | 6240RE |  |  | 6,240 |  |  | 6240 |
| 9 |  |  |  |  | 1200 |  |  |  |  |  | 1200 | 1200 | 880 | Rents - Real Property |  |  | 1200 |  |  |  |  | 1200 |  |  | 0 |  |  | 0 |
| 10 | 5735 |  |  |  | 6600 |  |  |  | 840RE | 2700 | 4740 | 7440 |  | TOTAL |  |  | 7440 |  | 840 |  |  | 7440 |  |  | 6,240 |  |  | 6240 |
| 11 | 5735 |  |  |  | 5400 |  |  |  |  | 2700 | 3540 | 6240 |  | Less Transfers to Real Estate Dept. |  |  | 6240 |  | 840 |  |  | 6240 |  |  | 6,240 |  |  | 6240 |
| 12 |  |  |  |  | 1200 |  |  |  |  |  | 1200 | 1200 |  | NET TOTAL |  |  | 1200 |  |  |  |  | 1200 |  |  | 0 |  |  | 0 |

BUDGET ESTIMATE INDEX NO. 539 OPPOSITE SHEET NO. 6

# EXPLANATION SHEET

A Rent increase Westside Health Center, 2201 Sutter Street.

B The following rentals for the current fiscal year and overlapping periods:

| | | | |
|---|---|---|---|
| 3165 Steiner St. | 3/1/57 - 3/1/59 | $1800 | (Lease $150 per month) |
| 2201 Sutter St. | 3/30/56 - 3/30/57 | 1500 | (Lease $125 " " ) |
| 498 Sanchez St. | 9/1/56 - 9/1/57 | 1200 | (Lease $100 " " ) |
| 300 Bennington | 7/1/56 - 6/30/57 | 480 | (Payable on monthly basis) |
| 66 Raymond | 7/1/56 - 6/30/57 | 180 | ( " " " " ) |
| 290 West Pt. Rd. | 7/1/56 - 6/30/57 | 120 | ( " " " " ) |
| 799 Pacific | 7/1/56 - 6/30/57 | 960 | ( " " " " ) |
| | | $6240 | |

C This amount was allowed in 1955-56 for the purpose of securing a rental to establish a Health Center in the South of Market area. The need is still very urgent, and in spite of the vigilance of the Director of Public Health Nursing, no suitable location for this amount has become available to date. It is important to keep on with this search for the balance of this fiscal year, and to continue into 1956-57.

# EXPLANATION SHEET

INDEX NO. ~~50608~~ 541 - D.P.H. GENERAL OFFICE-STATISTICS

COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 16,369 | 19,807 | 22,803 | 29,858 | 33,511 | 38,849 | 40,449 | 41,463 | 45,059 | 49,618 | 52,652 | 51,154 |
| Number of Employments | (8) | (8) | (9) | (11) | (12) | (13) | (13) | (13) | (13) | (13) | (13) | (13) |
| Sick Leave | 300 | - | - | - | - | - | - | - | - | - | - | - |
| Temporary Salaries | 7,045 | 6,163 | 4,826 | 991 | 1,149 | 526 | 627 | 645 | 460 | 436 | 437 | 718 |
| Photostating, Tabulating, Binding | 3,336 | 4,072 | 4,465 | 6,271 | 5,414 | 2,835 | 3,961 | 3,299 | 3,792 | 3,575 | 3,721 | 3,665 |
| Other Contractual Services | 243 | 175 | 134 | 744 | 1,026 | 1,011 | 1,014 | 1,102 | 1,065 | 1,061 | 1,076 | 1,150 |
| Stationery & Office Supplies | 800 | 1,019 | 971 | 1,344 | 2,278 | 1,677 | 712 | 1,287 | 1,360 | 1,122 | 1,362 | 1,845 |
| Photographic Supplies | - | - | - | - | 798 | 691 | 2,993 | 3,152 | 2,725 | 3,071 | 2,819 | 3,105 |
| Other Materials & Supplies | 13 | 24 | 4 | 25 | 4 | - | - | - | - | - | - | - |
| Equipment | 61 | 51 | 1,086 | 321 | 5,926 | - | 920 | 1,451 | - | 884 | 1,189 | 4,307 |
| TOTAL | 28,167 | 31,311 | 34,289 | 39,554 | 50,106 | 45,589 | 50,676 | 52,399 | 54,461 | 59,767 | 63,256 | 65,944 |

CONTROLLER'S FORM No. 1253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTE
Bureau or Division: CENTRAL OFFICE - STATISTICS
Appropriation Number: 6.541, etc.
Sheet Number: 1 of 3 Sheets
Index Number: 541

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 2 | 51154 | | 13 | | 54715 | | | | -1883 | 24385 | 24720 | 49105 | 110 | Permanent Salaries | 13 | | 55615 | | 900 | 13 | | 55615 | 13 | | 59,430 | 13 | | 59430 | |
| 3 | 718 | | | | 475 | | | | | 424 | 276 | 700 | 120 | Temporary Salaries | | | 700 | | 225 | | | 700 | | | 700 | | | 700 | |
| 4 | 4815 | | | | 4662 | | | | | 1820 | 2943 | 4763 | 200 | Contractual Services | | | 3777 | | -885 | | | 3777 | | | 3,627 | | | 3627 | |
| 5 | 4950 | | | | 4200 | | | | | 3128 | 1574 | 4702 | 300 | Materials & Supplies | | | 4702 | | 502 | | | 4702 | | | 4,702 | | | 4702 | |
| 6 | 4307 | | | | 610 | | | | | 589 | 55 | 644 | 400 | Equipment | | | 250 | | -360 | | | 250 | | | 250 | | | 250 | |
| 7 | 65944 | | 13 | | 64662 | | | | -1883 | 30346 | 29568 | 59914 | | TOTAL | 13 | | 65044 | | 382 | 13 | | 65044 | 13 | | 68,709 | 13 | | 68709 | |
| 8 | | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | |
| 9 | | | | | 2300 | | | | | 536 | 1764 | 2300 | | Contractual Services | | | 2300 | | | | | 2300 | | | 2,300 | | | 2300 | |
| 10 | | | | | 610 | | | | | 589 | 55 | 644 | | Equipment | | | 250 | | -360 | | | 250 | | | 250 | | | 250 | |
| 11 | | | | | 2910 | | | | | 1125 | 1819 | 2944 | | Total Transfers to Purchaser | | | 2550 | | -360 | | | 2550 | | | 2,550 | | | 2550 | |
| 12 | 65944 | | 13 | | 61752 | | | | -1883 | 29221 | 27749 | 56970 | | NET TOTAL | 13 | | 62494 | | 742 | 13 | | 62494 | 13 | | 66,159 | 13 | | 66159 | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE - STATISTICS
Appropriation Number 6.541.110.000
6.541.120.000
Sheet Number 2 of 3 Sheets
Index Number 541

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 54a: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget (−) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |  |
| 1 |  |  | 5.541,110.000 |  |  | 11/30/55 | C/R |  | -2363 |  |  |  |  | PERSONAL SERVICES-PERMANENT SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 9360 | 20 | 2 | 325/400 | 9600 |  |  |  |  | 4800 | 4800 | 9600 | B228 | Senior Clerk | 2 | 325/400 | 9600 |  |  | 2 | 325/400 | 9600 | 2 | 350-420 | 10,080 | 2 | 350/420 | 10080 |  |
| 3 | 8128 | 20.1 | 1 | 380/450 | 4735 |  |  |  |  | 2132 | 2430 | 4562 | B239 | Statistician | 1 | 380/450 | 5035 |  | 300 | 1 | 380/450 | 5035 | 1 | 430-515 | 5,840 | 1 | 430-515 | 5840 | A |
| 4 |  | 21 | 1 | 400/590 | 5880 |  |  |  |  |  |  |  | B240 | Chief, Bureau of Records | 1 | 400/590 | 5880 |  |  | 1 | 490/590 | 5880 | 1 | 530-635 | 6,730 | 1 | 530/635 | 6730 |  |
| 5 | 7154 | 21.1 | 2 | 250/310 | 6960 | 1/31/56 Tr # |  |  | 480 | 3720 | 3720 | 7440 | B309 | Key Punch Operator (IBM) | 2 | 250/310 | 7440 |  | 480 | 2 | 250/310 | 7440 | 2 | 275-330 | 7,920 | 2 | 275/330 | 7920 | B |
| 6 | 3240 | 21.2 | 1 | 270/330 | 3720 |  |  |  |  | 1860 | 1860 | 3720 | B327 | Photostat Operator | 1 | 270/330 | 3840 |  | 120 | 1 | 270/330 | 3840 | 1 | 310-355 | 4,260 | 1 | 310-355 | 4260 | A |
| 7 | 3943 | 22 | 1 | 275/335 | 4020 |  |  |  |  | 2010 | 2010 | 4020 | B408 | General Clerk-Stenographer | 1 | 275/335 | 4020 |  |  | 1 | 275/335 | 4020 | 1 | 290-350 | 4,200 | 1 | 290/350 | 4200 |  |
| 8 | 19329 | 23 | 5 | 275/330 | 19800 |  |  |  |  | 9863 | 9900 | 19763 | B512 | General Clerk-Typist | 5 | 275/330 | 19800 |  |  | 5 | 275/330 | 19800 | 5 | 285-340 | 20,400 | 5 | 285/340 | 20400 |  |
| 9 | 51154 |  | 13 |  | 54715 |  |  |  | -1883 | 24385 | 24720 | 49105 |  | TOTAL | 13 |  | 55615 |  | 900 | 13 |  | 55615 | 13 |  | 59,430 | 13 |  | 59430 |  |
| 10 |  |  | 5.541.120.000 |  |  |  |  |  |  |  |  |  |  | PERSONAL SERVICES-TEMPORARY SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 | 718 |  |  |  | 475 |  |  |  |  | 424 | 276 | 700 | 120 | Temporary Salaries |  |  | 700 |  | 225 |  |  | 700 |  |  | 700 |  |  | 700 | C |
| 12 | 718 |  |  |  | 475 |  |  |  |  | 424 | 276 | 700 |  | TOTAL |  |  | 700 |  | 225 |  |  | 700 |  |  | 700 |  |  | 700 |  |
| 13 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 15 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 20 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 21 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 22 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 25 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

BUDGET ESTIMATE INDEX NO. 541 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A Annual salary adjustment.

B Vacancy filled by transferee entitled to maximum salary rate.

C 5.541.120.000 Temporary Salaries

| 1954-5 Expended | 1955-6 7/1/55-12/31/55 | Estimated 7/1/55 - 6/30/56 | Requested 1956/7 |
|---|---|---|---|
| 718 | 424 | $700 | $700 |

Full time replacement of 7 employees (21 weeks) required to give adequate service to public in Birth and Death Registry. Fees collected offset cost of operating this service.

NTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.541.200.000
FISCAL YEAR 1956-1957 6.541.300.000

partment, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE - STATISTICS Appropriation Number 6.541.400.000 Sheet Number 3 of 3 Sheets Index Number 541

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (-) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 5.541.200.000 | | | | | | | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 45 | | | | 45 | | | | | 56 | | 56 | 218 | Maint. & Repairs, Office Equip. | | | 45 | | | | | 45 | | | 45 | | | 45 | |
| | | | | 50 | | | | | 30 | 20 | 50 | 219 | Maint. & Repairs, Equipment | | | 50 | | | | | 50 | | | 25 | | | 25 | |
| | | | | 100P | | | | | 100P | | 100P | 224 | Reproduction Service (Pur.) | | | 100P | | | | | 100P | | | 100 | | | 100 | |
| 2150 | | | | 2200P | | | | | 436P | 1764P | 2200P | 225 | Tabulating Service (Pur.) | | | 2200P | | | | | 2200P | | | 2,200 | | | 2200 | |
| -2150<br>3665 | | | | 1225 | | | | | 637 | 588 | 1225 | 234 | Bookbinding, etc. | | | 250 | | -975 | | | 250 | | | 125 | | | 125 | A |
| 4 | | | | 10 | | | | | | 10 | 10 | 235 | Subscriptions | | | 10 | | | | | 10 | | | 10 | | | 10 | |
| 1103 | | | | 1032 | | | | | 561 | 561 | 1122 | 241 | Rental-Office Machine Equip. | | | 1122 | | 90 | | | 1122 | | | 1,122 | | | 1122 | B |
| 4915 | | | | 4662 | | | | | 1820 | 2943 | 4763 | | TOTAL | | | 3777 | | -885 | | | 3777 | | | 3,627 | | | 3627 | |
| - | | | | 2300 | | | | | 536 | 1764 | 2300 | | Less to Purchaser | | | 2300 | | | | | 2300 | | | 2,300 | | | 2300 | |
| 4815 | | | | 2362 | | | | | 1284 | 1179 | 2463 | | NET TOTAL | | | 1477 | | -885 | | | 1477 | | | 1,327 | | | 1327 | |
| | | 5.541.300.000 (98) | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 1845 | | | | 1200 | | | | | 1376 | 274 | 1650 | 371 | Stationery & Office Supplies | | | 1650 | | 450 | | | 1650 | | | 1,650 | | | 1650 | C |
| 3105 | | | | 3000 | | | | | 1752 | 1300 | 3052 | 372 | Photographic Supplies | | | 3052 | | 52 | | | 3052 | | | 3,052 | | | 3052 | C |
| 4950 | | | | 4200 | ORD 9678 | 4/52 | | 502 | 3128 | 1574 | 4702 | | TOTAL | | | 4702 | | 502 | | | 4702 | | | 4,702 | | | 4702 | |
| | | 5.311.400.541 | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 985 | | ( | | -98) | | | | | | | | 412 | Mimeograph Duplicator | | | | | | | | | | | | | | | |
| 3322 | | | | | | | | | | | | 416 | Photostat Copying Apparatus | | | | | | | | | | | | | | | |
| | | | | 100P | | | | | 45P | 55P | 100P | 402 | Posture Chairs (2) | | | | | -100P | | | | | | | | | | E |
| | | | | 160P | | | | | 247P | | 247P | 412 | Statistical Typewriter | | | | | -160P | | | | | | | | | | E |
| | | | | 350P | | | | | 297P | | 297P | 412 | Adding Machine | | | | | -350P | | | | | | | | | | E |
| | | | | | | | | | | | | 402 | Filing Cabinet-7 Drawer | | | 250P | | 250P | | | 250P | | | 250 | | | 250 | D |
| 4307 | | | | 610 | | | | | 589 | 55 | 644 | | TOTAL | | | 250 | | -360 | | | 250 | | | 250 | | | 250 | |
| | | | | 610 | | | | | 589 | 55 | 644 | | Less to Purchaser | | | 250 | | -350 | | | 250 | | | 250 | | | 250 | |
| 4307 | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | 0 | | | 0 | |

BUDGET ESTIMATE INDEX NO. 541 OPPOSITE SHEET NO. 3

# EXPLANATION SHEET

| | |
|---|---|
| A | Reduced cost of binding resulting from installation of new Photostat Unit. |
| B | Increased cost of rental of IBM equipment. |
| C | Amount required in accordance with current experience. Request for funds in the amount of $502 was submitted on December 29, 1955 to continue operations for the fiscal year. Fees collected from public offset cost of operating Birth and Death Registry. |
| D | File required in connection with new Photostat Unit. Will reduce binding costs. |
| E | Eliminate 1955/56 item. |

## EXPLANATION SHEET

543
### INDEX NO. 56/21 - D.P.H. CENTRAL OFFICE - TUBERCULOSIS BUREAU

### COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 42,693 | 45,093 | 47,348 | 62,734 | 77,464 | 85,830 | 94,191 | 98,521 | 106,719 | 115,708 | 127,660 | 135,274 |
| Number of Employments | (21) | (21) | (20) | (24) | (25) | (29) | (29) | (29) | (29) | (29) | (29) | (29) |
| Temporary Salaries | - | - | - | 819 | 1,209 | 240 | 277 | 386 | 736 | 164 | 190 | 185 |
| Local Fares | 104 | 134 | 164 | 87 | 355 | 358 | 390 | 611 | 473 | 654 | 587 | 644 |
| Allowance for the Use of Employees' Cars | 927 | 928 | 946 | 1,032 | 1,661 | 989 | 1,060 | 671 | 814 | 555 | 635 | 262 |
| Other Contractual Services | 24 | 51 | 27 | 186 | 1,967 | 795 | 165 | 87 | 50 | 81 | 90 | 111 |
| Drugs, Chemicals, Gases | 1,998 | 578 | 471 | 1,507 | 308 | 1,425 | 20 | 360 | 300 | - | 112 | 34 |
| Hospital & Laboratory Supplies | 173 | 1,040 | 1,602 | 418 | 69 | 557 | 755 | 312 | 260 | 93 | 27 | 163 |
| Stationery & Office Supplies | 311 | 358 | 344 | 569 | 320 | 275 | 282 | 593 | 587 | 335 | 390 | 491 |
| Photographic Supplies - X-ray Film | 824 | 961 | 994 | 737 | 3,756 | 978 | 2,635 | 4,285 | 3,937 | 3,988 | 3,845 | 3,274 |
| Other Materials & Supplies | 45 | 173 | 180 | 210 | 141 | 149 | 5 | 328 | 278 | 850 | 23 | 22 |
| Equipment | - | - | 98 | 3,697 | 3,381 | - | 226 | - | - | 433 | 683 | 157 |
| TOTAL | 47,099 | 49,316 | 52,174 | 71,996 | 90,631 | 91,596 | 100,006 | 106,154 | 114,154 | 122,861 | 134,242 | 140,617 |

COMPTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-TUBERCULOSIS BUREAU
Appropriation Number: 6,543, etc.
Sheet Number: 1 of 4 Sheets
Index Number: 543

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Expenditures: Probable Last 6 Months (Dollars Only) | Expenditures: Probable for Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 1 and 5 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  |  |  |  |  |  |  |  |  |  |  |  |  | RECAPITULATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 135274 |  | 33 |  | 160085 |  |  |  | -7672 | 70536 | 78850 | 149386 | 110 | Permanent Salaries | 34 |  | 162785 | 1 | 2700 | 33 |  | 158885 | 33 |  | 167,365 | 33 |  | 167365 |  |
| 3 | 185 |  |  |  | 200 |  |  |  |  | 113 | 87 | 200 | 120 | Temporary Salaries |  |  | 200 |  |  |  |  | 200 |  |  | 200 |  |  | 200 |  |
| 4 | 135459 |  | 33 |  | 160285 |  |  |  | -7672 | 70649 | 78937 | 149586 |  | TOTAL PERSONAL SERVICES | 34 |  | 162985 | 1 | 2700 | 33 |  | 159085 | 33 |  | 167,565 | 33 |  | 167565 |  |
| 5 | 755 |  |  |  | 790 |  |  |  |  | 400 | 390 | 790 | 200 | Contractual Services |  |  | 790 |  |  |  |  | 790 |  |  | 790 |  |  | 790 |  |
| 6 | 262 |  |  |  | 400 |  |  |  |  | 171 | 229 | 400 | 203 | Use of Employees' Cars |  |  | 400 |  |  |  |  | 400 |  |  | 400 |  |  | 400 |  |
| 7 | 710 |  |  |  | 675 |  |  |  |  | 392 | 333 | 725 | 300 | Materials & Supplies |  |  | 725 |  | 50 |  |  | 725 |  |  | 600 |  |  | 600 |  |
| 8 | 3274 |  |  |  | 3880 |  |  |  |  | 1887 | 1993 | 3880 | 372 | Photographic Supplies-X-ray Film |  |  | 3880 |  |  |  |  | 3880 |  |  | 3,880 |  |  | 3880 |  |
| 9 | 157 |  |  |  | 515 |  |  |  | 142 | 356 | 284 | 640 | 400 | Equipment |  |  | 375 |  | -140 |  |  | 375 |  |  | 375 |  |  | 375 |  |
| 10 | 140617 |  | 33 |  | 166545 |  |  |  | -7530 | 73855 | 82166 | 156021 |  | TOTAL | 34 |  | 169155 | 1 | 2610 | 33 |  | 165255 | 33 |  | 173,610 | 33 |  | 173610 |  |
| 11 |  |  |  |  |  |  |  |  |  |  |  |  |  | LESS TRANSFERS TO PURCHASER |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 12 |  |  |  |  | 515 |  |  |  | 142 | 356 | 284 | 640 |  | Equipment |  |  | 375 |  | -140 |  |  | 375 |  |  | 375 |  |  | 375 |  |
| 13 |  |  |  |  | 515 |  |  |  |  | 356 | 284 | 640 |  | Total Transfers to Purchaser |  |  | 375 |  | -140 |  |  | 375 |  |  | 375 |  |  | 375 |  |
| 14 | 140617 |  | 33 |  | 166030 |  |  |  | -7672 | 73499 | 81882 | 155381 |  | NET TOTAL | 34 |  | 168780 | 1 | 2750 | 33 |  | 164880 | 33 |  | 173,235 | 33 |  | 173235 |  |

CONTROLLER'S FORM No. 6333

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - TUBERCULOSIS BUREAU
Appropriation Number: 6.543.110.000 / 6.543.120.000
Sheet Number 2 of 4 Sheets
Index Number 543

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) (1) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. 55a3.1 Item No. (2) | Budget: Number of Employees (3) | Budget: Rate (4) | Budget: Amount (Dollars Only) (5) | Supplemental Appropriations or Modifications: Date (6) | Supplemental: Number of Employees (7) | Supplemental: Rate (8) | Supplemental: Amount (Dollars Only) (9) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) (10) | Probable Last 6 Months (Dollars Only) (11) | Probable for Year (Dollars Only) (12) | Class Number or Code (13) | Class Title or Description (14) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees (15) | Rate (16) | Amount (Dollars Only) (17) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force (18) | Amount (19) | Recommended by Office, Board, Commission or Department: Number of Employees (20) | Rate (21) | Amount (Dollars Only) (22) | (2) Budget as Recommended by the Mayor: Number of Employees (23) | Rate (24) | Amount (25) | (3) Budget as Adopted by Board of Supervisors: Number of Employees (26) | Rate (27) | Amount (28) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | 5.543.110.000 | | | | 11/30/55 | C.R. | | -7672 | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | |
| 2 | 4300 | 82.0 | 1 | 325<br>400 | 4665 | | | | | 2310 | 2355 | 4665 | B228 | Senior Clerk | 1 | 325<br>400 | 4800 | | 135 | 1 | 325<br>400 | 4800 | 1 | 350-<br>420 | 5,040 | 1 | 350<br>420 | 5040 |
| 3 | 11204 | 82 | 3 | 275<br>335 | 12300 | | | | | 5562 | 6120 | 11682 | B408 | General Clerk-Stenographer | 3 | 275<br>335 | 11980 | | -320 | 3 | 275<br>335 | 11980 | 3 | 290-<br>350 | 12,420 | 3 | 290<br>350 | 12420 |
| 4 | 11478 | 83 | 4 | 275<br>330 | 15260 | | | | | 7630 | 7630 | 15260 | B512 | General Clerk-Typist | 4 | 275<br>330 | 15920 | | 660 | 4 | 275<br>330 | 15920 | 4 | 285-<br>340 | 16,400 | 4 | 285<br>340 | 16400 |
| 5 | 13500 | 84 | 4 | Rate<br>800 | 19200 | | | | | 9600 | 9600 | 19200 | L364 | Physician-Specialist, P.T. | 4 | Rate<br>800 | 19200 | | | 4 | Rate<br>800 | 19200 | 4 | Rate<br>850 | 20,400 | 4 | Rate<br>850 | 20400 |
| 6 | 10225 | 85 | 1 | 900 | 10800 | | | | | 204 | 5400 | 5604 | L375 | Chief, Div. T.B. Control | 1 | 900 | 10800 | | | 1 | 900 | 10800 | 1 | 950 | 11,400 | 1 | 950 | 11400 |
| 7 | | 85.1 | 2 | 300<br>350 | 7440 | | | | | 3546 | 3770 | 7316 | L452 | X-Ray Technician | 2 | 300<br>350 | 7935 | | 495 | 2 | 300<br>350 | 7935 | 2 | 315-<br>360 | 8,175 | 2 | 315<br>360 | 8175 |
| 8 | 49368 | 86 | 10 | 385<br>445 | 53400 | | | | | 23871 | 25500 | 49371 | P52 | Public Health Nurse | 10 | 385<br>445 | 50980 | | -2420 | 10 | 385<br>445 | 50980 | 10 | 410-<br>470 | 55,040 | 10 | 410<br>470 | 55040 |
| 9 | 17032 | 87 | 4 | 315<br>355a | 17520 | | | | | 8760 | 8760 | 17520 | P102 | Registered Nurse | 4 | 315<br>355a | 17520 | | | 4 | 315<br>355a | 17520 | 4 | 320-<br>370 | 18,240 | 4 | 320<br>370 | 18240 |
| 10 | | | | | | | | | | | | | P102 | Registered Nurse | 1 | 315<br>355a | 3900 | 1 | 3900 | | | | | | | | | |
| 11 | | 87.1 | | Day<br>16.30 | | | | | | | | | P102 | Registered Nurse (Emer. Relief) | | Day<br>16.30 | | | | | Day<br>16.30 | | | Day<br>17.00 | | | day<br>17.00 | |
| 12 | 4915 | 88 | 1 | 355<br>420a | 5160 | | | | | 2580 | 2580 | 5160 | P104 | Head Nurse | 1 | 355<br>420a | 5160 | | | 1 | 355<br>420a | 5160 | 1 | 380-<br>435 | 5,340 | 1 | 380<br>435 | 5340 |
| 13 | 3352 | 89 | 1 | 275<br>330 | 3740 | | | | | 1839 | 1795 | 3634 | B512 | General Clerk-Typist | 1 | 275<br>330 | 3910 | | 170 | 1 | 275<br>330 | 3910 | 1 | 285-<br>340 | 4,030 | 1 | 285<br>340 | 4030 |
| 14 | 9950 | 91 | 2 | 385<br>445 | 10600 | | | | | 4634 | 5340 | 9974 | P52 | Public Health Nurse | 2 | 385<br>445 | 10680 | | 80 | 2 | 385<br>445 | 10680 | 2 | 410-<br>470 | 10,880 | 2 | 410<br>470 | 10880 |
| 15 | 135274 | | 33 | | 160085 | | | | -7672 | 70536 | 78850 | 149386 | | TOTAL | 34 | | 162785 | 1 | 2700 | 33 | | 158825 | 33 | | 167,365 | 33 | | 167365 |
| 16 | | 5.543.120.000 | | | | | | | | | | | | PERSONAL SERVICES-TEMPORARY SALARIES | | | | | | | | | | | | | | |
| 17 | 185 | | | | 200 | | | | | 113 | 87 | 200 | 120 | Temporary Salaries | | | 200 | | | | | 200 | | | 200 | | | 200 |
| 18 | 185 | | | | 200 | | | | | 113 | 87 | 200 | | TOTAL | | | 200 | | | | | 200 | | | 200 | | | 200 |

A. Annual Salary Adjustment

B. Chest Clinic

With the increase in popularity of collapse therapy, the number of patients receiving pneumothorax and pneumoperitoneum in the Chest Clinic has doubled. The advent of chemotherapy requires that the patients discharged from the hospital be treated over long periods of time. As a result, the load for the Chest Clinic is steadily increasing. We request for this highly important work, one registered Nurse, to work in the Chest Clinic operation.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR 6.543.200.000
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.543.203.000
FISCAL YEAR 1956-1957 6.543.300.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division CENTRAL OFFICE - TUBERCULOSIS BUREAU
Appropriation Number 6.543.372.000
Sheet Number 3 of 4 Sheets
Index Number 543

| Actual Expenditures 1954-1955 (Dollars Only) 1 | Budget: Salary Ord. Sec. No. Item No. 2 | Budget: Number of Employees 3 | Budget: Rate 4 | Budget: Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 5.543.200.000 | | | | | | | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 644 | ( | | | -90)<br>700 | | | | | 357 | 343 | 700 | 201 | Travel Expense - Local | | | 700 | | | | | 700 | | | 700 | | | 700 | |
| 27 | | | | | | | | | | | | 206 | Travel Expense - Non Local | | | | | | | | | | | | | | | |
| | | | | 10 | | | | | | 10 | 10 | 218 | Maint. & Repair of Office Equip. | | | 10 | | | | | 10 | | | 10 | | | 10 | |
| 84 | | | | 80 | | | | | 43 | 37 | 80 | 219 | Maint. & Repair other Equip. | | | 80 | | | | | 80 | | | 80 | | | 80 | |
| 755 | | | | 790 | | | | | 400 | 390 | 790 | | TOTAL | | | 790 | | | | | 790 | | | 790 | | | 790 | |
| | | 5.543.203.000 | | | | | | | | | | | ALLOWANCE FOR USE EMPLOYEES' CARS | | | | | | | | | | | | | | | |
| 262 | | | | 400 | | | | | 171 | 229 | 400 | 203 | Allowance for Use Employees' Cars | | | 400 | | | | | 400 | | | 400 | | | 400 | |
| 262 | | | | 400 | | | | | 171 | 229 | 400 | | TOTAL | | | 400 | | | | | 400 | | | 400 | | | 400 | |
| | | 5.543.300.000 | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | 315 | Builders' & Misc. Hardware | | | | | | | | | | | | | | | |
| 12 | | | | 105 | | | | | | 50 | 50 | 331 | Household & Instit. Supplies | | | 50 | | -55 | | | 50 | | | 50 | | | 50 | A |
| 6 | | | | 13 | | | | | 10 | | 10 | 335 | Cleaning, Polishing, Lav. Supplies | | | 13 | | | | | 13 | | | 13 | | | 13 | |
| 34 | | | | 225 | | | | | 115 | 110 | 225 | 361 | Drugs, Chemicals, Gases | | | 225 | | | | | 225 | | | 100 | | | 100 | |
| 163 | | | | 165 | | | | | 80 | 85 | 165 | 362 | Hospital & Laboratory Supplies | | | 165 | | | | | 165 | | | 165 | | | 165 | |
| 491 | | | | 167 | | | | | 197 | 88 | 275 | 371 | Stationery & Office Supplies | | | 272 | | 105 | | | 272 | | | 272 | | | 272 | A |
| 710 | | | | 675 | | | | | 392 | 333 | 725 | | TOTAL | | | 725 | | 50 | | | 725 | | | 600 | | | 600 | |
| | | 5.543.372.000 | | | | | | | | | | | PHOTOGRAPHIC SUPPLIES-X-RAY FILM | | | | | | | | | | | | | | | |
| 3274 | | | | 3880 | | | | | 1887 | 1993 | 3880 | 372 | Photographic Supplies-X-Ray Film | | | 3880 | | | | | 3880 | | | 3,880 | | | 3880 | |
| 3274 | | | | 3880 | | | | | 1887 | 1993 | 3880 | | TOTAL | | | 3880 | | | | | 3880 | | | 3,880 | | | 3880 | |

BUDGET ESTIMATE INDEX NO. 543 OPPOSITE SHEET NO. 3

## EXPLANATION SHEET

Requirements for 1956/57 in accordance with current experience.

NTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

partment, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division CENTRAL OFFICE - TUBERCULOSIS BUREAU Appropriation Number 6.543.400.000 Sheet Number 4 of 4 Sheets Index Number 543

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | 5,311,400,543 | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 157 | | ( | | -98) | | | | | | | | 442 | Frigidaire Refrigerator | | | | | | | | | | | | | | | |
| | | | | 10P | | | | | 8P | | 8P | 402 | Bulletin Board | | | | | - 10P | | | | | | | | | | A |
| | | | | | | | | | 134P | | 134P | 412 | Typewriter (1) | | | | | | | | | | | | | | | |
| | | | | 100P | | | | | 26P | 74P | 100P | 482 | Lead Aprons | | | | | -100P | | | | | | | | | | A |
| | | | | 70P | | | | | 47P | | 47P | 482 | Upright Scale | | | | | - 70P | | | | | | | | | | A |
| | | | | | SJV 641<br>9/25/55 File 13636-Ord 9307 | | | 142 | 141P | | 141P | 482 | Drying Rack | | | | | | | | | | | | | | | |
| | | | | 150P | | | | | | 150P | 150P | 402 | Desks (4) Chairs (4) | | | | | -150P | | | | | | | | | | A |
| | | | | 125P | | | | | | | | 402 | Typewriter Desk-Chair | | | | | -125P | | | | | | | | | | A |
| | | | | 60P | | | | | | 60P | 60P | 482 | Physical Therapy Table | | | | | - 60P | | | | | | | | | | A |
| | | | | | | | | | | | | 412 | Typewriters (2) | | | 375P | | 375P | | | 375P | | | 375 | | | 375 | B |
| | | | | 515 | | | | 142 | 356 | 284 | 640 | | TOTAL | | | 375 | | -140 | | | 375 | | | 375 | | | 375 | |
| | | | | 515 | | | | 142 | 356 | 284 | 640 | | Less to Purchaser | | | 375 | | -140 | | | 375 | | | 375 | | | 375 | |
| 157 | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | 0 | | | 0 | |

BUDGET ESTIMATE INDEX NO. 543 OPPOSITE SHEET NO. 4

# EXPLANATION SHEET

| | | | |
|---|---|---|---|
| A | Eliminate 1955/6 items. | | |
| B | 1 New typewriter to permit return of typewriter loaned by T.B. Ass'n. - | | $200 |
| | Replacement | | |
| | 1 Royal typewriter #KMC3864279<br>Invoice #50-5484 - | $200 | |
| | Less turn-in value | 25 | 175 |
| | | | $375 |

## INDEX 545 ~~50.06~~ D.P.H. CENTRAL OFFICE-DIVISION OF VENEREAL DISEASE CONTROL

### COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 53,099 | 81,308 | 85,643 | 118,717 | 167,416 | 180,854 | 189,237 | 144,848 | 147,832 | 144,646 | 149,721 | 162,552 |
| Number of Employments | (29) | (33) | (35) | (52) | (55) | (54) | (56) | (44) | (42) | (41) | (36) | (36) |
| Holiday Pay | - | - | - | - | - | - | - | - | 21 | 22 | 25 | 24 |
| Sick Leave | 148 | - | - | - | - | - | - | - | - | - | - | - |
| Temporary Salaries | 56 | - | - | - | - | - | - | - | 220 | - | - | - |
| Local Fares | 25 | 6 | 11 | 96 | 213 | 315 | 461 | 619 | 734 | 757 | 776 | 682 |
| Heat, Light & Power | 732 | 1,094 | 1,261 | 1,378 | 1,399 | 1,256 | 1,309 | 1,286 | 1,397 | 1,282 | 1,243 | 1,227 |
| Use of Employees' Cars | 232 | 422 | 524 | 235 | 1,159 | 955 | 1,044 | 192 | 97 | 156 | 143 | 292 |
| Other Contractual Services | 308 | 259 | 323 | 304 | 5,483 | 717 | 400 | 493 | 527 | 522 | 532 | 662 |
| Drugs, Chemicals & Gases | 4,074 | 6,246 | 22,200 | 16,179 | 9,408 | 7,025 | 6,291 | 3,974 | 2,123 | 1,640 | 1,602 | 1,813 |
| Hospital & Laboratory Supplies | 1,671 | 1,343 | 1,372 | 2,242 | 3,436 | 5,036 | 4,842 | 2,610 | 3,509 | 3,203 | 1,273 | 668 |
| Stationery & Office Supplies | 237 | 667 | 509 | 1,678 | 4,272 | 6,962 | 4,738 | 1,764 | 1,776 | 2,957 | 3,131 | 2,955 |
| Other Materials & Supplies | 688 | 526 | 592 | 1,218 | 3,201 | 5,916 | 1,468 | 1,133 | 2,576 | 1,410 | 784 | 1,323 |
| Equipment | - | - | - | 512 | 6,008 | 1,009 | 124 | - | 123 | - | - | - |
| Fixed Charges | 891 | 1,680 | 1,680 | 1,753 | 1,680 | 1,680 | 2,953 | 2,880 | 2,880 | 2,880 | 2,880 | 2,880 |
| Services of Other Departments | 127 | 144 | 147 | 42 | 62 | 150 | - | - | - | - | - | - |
| TOTAL | 62,288 | 93,695 | 114,262 | 174,354 | 203,737 | 211,875 | 212,867 | 159,829 | 163,815 | 159,475 | 162,110 | 175,078 |

[illegible] FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE-DIVISION OF VENEREAL DISEASE CONTROL
Appropriation Number: 6.545. etc.
Sheet Number 1 of 3 Sheets
Index Number 545

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommendations by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | | 1 |
| 162552 | | 32 | | 157195 | | 1 | | -991 | 77254 | 78950 | 156204 | 110 | Permanent Salaries | 33 | | 158340 | 1 | 1145 | 33 | | 158340 | 33 | | 166,283 | 33 | | 165443 | | 2 |
| 24 | | | | 25 | | | | | 21 | | 21 | 112 | Holiday Allowance | | | 25 | | | | | 25 | | | 25 | | | 25 | | 3 |
| 162576 | | 32 | | 157220 | | 1 | | -991 | 77275 | 78950 | 156225 | | TOTAL PERSONAL SERVICES | 33 | | 158365 | 1 | 1145 | 33 | | 158365 | 33 | | 166,308 | 33 | | 165468 | | 4 |
| 2571 | | | | 2548 | | | | | 1169 | 1379 | 2548 | 200 | Contractual Services | | | 2548 | | | | | 2548 | | | 2,523 | | | 2523 | | 5 |
| 292 | | | | 150 | | | | | 73 | 200 | 273 | 203 | Use of Employees' Cars | | | 273 | | 123 | | | 150 | | | 150 | | | 150 | | 6 |
| 6759 | | | | 6579 | | | | | 3054 | 3525 | 6579 | 300 | Materials & Supplies | | | 6579 | | | | | 6579 | | | 5,979 | | | 5979 | | 7 |
| 2880 | | | | 2955 | | | | | 1440 | 1515 | 2955 | 800 | Fixed Charges | | | 2880 | | -75 | | | 2880 | | | 2,880 | | | 2880 | | 8 |
| 175078 | | 32 | | 169452 | | 1 | | -991 | 83011 | 85569 | 168580 | | TOTAL | 33 | | 170645 | 1 | 1193 | 33 | | 170522 | 33 | | 177,840 | 33 | | 177000 | | 9 |
| | | | | | | | | | | | | | Less Transfers to Purchaser | | | | | | | | | | | | | | | | 10 |
| 441 | | | | 462 | | | | 28 | 261 | 229 | 490 | | Contractual Services | | | 490 | | 28 | | | 490 | | | 490 | | | 490 | | 11 |
| 407 | | | | 508 | | | | | 165 | 343 | 508 | | Materials & Supplies | | | 508 | | | | | 508 | | | 508 | | | 508 | | 12 |
| 848 | | | | 970 | | | | 28 | 426 | 572 | 998 | | TOTAL TRANSFERS TO PURCHASER | | | 998 | | 28 | | | 998 | | | 998 | | | 998 | | 13 |
| 1227 | | | | 1250 | | | | | 582 | 666 | 1250 | | Less to Lighting Public Bldgs | | | 1250 | | | | | 1250 | | | 1,250 | | | 1250 | | 14 |
| 2880 | | | | 2880 | | | | | 1440 | 1440 | 2880 | | Less to Real Estate Dept. | | | 2880 | | | | | 2880 | | | 2,880 | | | 2880 | | 15 |
| 4955 | | | | 5100 | | | | 28 | 2448 | 2680 | 5128 | | TOTAL TRANSFERS | | | 5128 | | 28 | | | 5128 | | | 5,128 | | | 5128 | | 16 |
| 170123 | | 32 | | 164352 | | 1 | | -1019 | 80563 | 82869 | 163452 | | NET TOTAL | 33 | | 165517 | 1 | 1165 | 33 | | 165394 | 33 | | 172,712 | 33 | | 171872 | | 17 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 19 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 20 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 21 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 22 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 23 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 24 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 26 |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
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CONTROLLER'S FORM No. 6230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH

Bureau or Division CENTRAL OFFICE - DIVISION OF VENEREAL DISEASE CONTROL

Appropriation Number 6.545.110.000 6.545.112.000

Sheet Number 2 of 3 Sheets

Index Number 545

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. 54b Item No. | Number of Employees | Rate | 54b.01 Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols 5 and 9 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | 5.545.110.000 | | | | | | | | | | | | PERSONAL SERVICES - PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 7800 | 29.1 | 2 | 270<br>325 | 7800 | 11/30 | CR | | -991 | 3900 | 3900 | 7800 | B222 | General Clerk | 2 | 275<br>325 | 7800 | | | 2 | 270<br>325 | 7800 | 2 | 285-<br>340 | 8,160 | 2 | 285<br>340 | 8160 | |
| 11233 | 31 | 3 | 275<br>335 | 11880 | | | | | 5900 | 5970 | 11870 | B408 | General Clerk-Stenographer | 3 | 275<br>335 | 11700 | | -180 | 3 | 275<br>335 | 11700 | 3 | 290-<br>350 | 11,970 | 3 | 290<br>350 | 11970 | A |
| 19384 | 32 | 3 | 275<br>330 | 11880 | | | | | 5940 | 5940 | 11880 | B512 | General Clerk-Typist | 3 | 275<br>330 | 11880 | | | 3 | 275<br>330 | 11880 | 3 | 285-<br>340 | 12,240 | 3 | 285<br>340 | 12240 | |
| 3240 | 33 | 1 | 220<br>280 | 3360 | | | | | 1680 | 1680 | 3360 | I116 | Orderly | 1 | 220<br>280 | 3360 | | | 1 | 220<br>280 | 3360 | 1 | 240-<br>290 | 3,480 | 1 | 240<br>290 | 3480 | |
| 6465 | 34 | 2 | 220<br>275 | 6600 | | | | | 3300 | 3300 | 6600 | I204 | Porter | 2 | 220<br>275 | 6600 | | | 2 | 220<br>275 | 6600 | 2 | 240-<br>290 | 6,960 | 2 | 240<br>290 | 6960 | |
| 3310 | 34.01 | 1 | 245<br>295 | 3515 | | | | | 1745 | 1770 | 3515 | I206 | Porter Sub-Foreman | 1 | 245<br>295 | 3540 | | 25 | 1 | 245<br>295 | 3540 | 1 | 265-<br>310 | 3,720 | 1 | 265<br>310 | 3720 | A |
| 7662 | 34.2 | 2 | 345<br>405 | 9120 | | | | | 4419 | 4500 | 8919 | L56 | Bacteriologist | 2 | 345<br>405 | 9200 | | 80 | 2 | 345<br>405 | 9200 | 2 | 365-<br>420 | 9,810 | 2 | 365<br>420 | 9810 | A |
| 21513 | 35 | 2 | Rate of<br>800 | 9600 | (10/21/55<br>JV 968 | 2<br>Ord.9345 | 13743-1) | 6800 | 4687 | 4913 | 9600 | L364 | Physician-Specialist, P. T. | 4 | Rate of<br>600 | 19200 | 2 | 9600 | 4 | Rate of<br>800 | 19200 | 4 | Rate<br>850 | 20,400 | 4 | Rate<br>850 | 20400 | B |
| 9736 | 36 | 2 | 800 | 19200 | (9/27/55<br>JV 665 | -1<br>Ord.9345 | 13743-1) | -6800 | 9382 | 9557 | 18939 | L364 | Physician-Specialist | 1 | 800 | 9600 | -1 | -9600 | 1 | 800 | 9600 | 1 | 850 | 10,200 | 1 | 850 | 10200 | B |
| 8066 | 37 | 1 | 900 | 10800 | | | | | 5359 | 5400 | 10759 | L376 | Chief, Div. of V.D. Control | 1 | 900 | 10800 | | | 1 | 900 | 10800 | 1 | 950 | 11,400 | 1 | 950 | 11400 | |
| 12600 | 38.1 | 3 | 310<br>360 | 12960 | | | | | 6120 | 6480 | 12600 | L660 | Investigator of V. D. | 3 | 310<br>360 | 13500 | | 540 | 3 | 310<br>360 | 13500 | 3 | 325-<br>375 | 14,063 | 3 | 325<br>375 | 14063 | A |
| 18708 | 39 | 4 | 385<br>445 | 20600 | | | | | 10000 | 10600 | 20600 | P52 | Public Health Nurse | 4 | 385<br>445 | 21280 | | 680 | 4 | 385<br>445 | 21280 | 4 | 410-<br>470 | 22,560 | 4 | 410<br>470 | 22560 | A |
| 11400 | 40 | 2 | 445<br>495 | 11880 | | | | | 5940 | 5940 | 11880 | P54 | Supervisor, P. H. Nursing | 2 | 445<br>495 | 11880 | | | 2 | 445<br>495 | 11880 | 2 | 470-<br>515 | 12,360 | 2 | 470<br>515 | 12360 | |
| 16395 | 41 | 3 | 315<br>355 | 12780 | | | | | 6272 | 6390 | 12662 | P102 | Registered Nurse | 3 | 315<br>355 | 12780 | | | 3 | 315<br>355 | 12780 | 3 | 320-<br>370 | 13,320 | 3 | 320<br>370 | 13320 | |
| | 41.2 | | day<br>16.30 | | | | | | | | | P102 | Registered Nurse(Emer.Rlf.Work) | | day<br>16.30 | | | | | day<br>16.30 | | | day<br>17.00 | | | da.<br>17.00 | | |
| 5040 | 41.3 | 1 | 415<br>435 | 5220 | | | | | 2610 | 2610 | 5220 | T59<br>T200 | PSYCHIATRIC SOCIAL WORKER<br>Sr. Psychiatric Soc. Worker | 1 | 415<br>435 | 5220 | | | 1 | 415<br>435 | 5220 | 1 | 390-<br>470 | 5,640 | 1<br>0 | 390-470 | 4800<br>0 | |
| 162552 | | 32 | | 157195 | | 1 | | -991 | 77254 | 78950 | 156204 | | TOTAL | 33 | | 158340 | 1 | 1145 | 33 | | 158340 | 33 | | 166,283 | 33 | | 165443 | |
| | 5.545.112.000 | | | | | | | | | | | | HOLIDAY ALLOWANCE | | | | | | | | | | | | | | | |
| 24 | | | | 25 | | | | | 21 | | 21 | 112 | Holiday Allowance | | | 25 | | | | | 25 | | | 25 | | | 25 | |
| 24 | | | | 25 | | | | | 21 | | 21 | | TOTAL | | | 25 | | | | | 25 | | | 25 | | | 25 | |

BUDGET ESTIMATE INDEX NO. 545 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A Annual salary adjustment.

B Re-adjustment - 1 full-time position to 2 part-time.

CONTROLLER'S FORM No. 0350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: CENTRAL OFFICE - DIVISION OF VENEREAL DISEASE CONTROL
Appropriation Number: 6.545.200.000<br>6.545.203.000<br>6.545.300.000<br>6.545.800.000
Sheet Number 3 of 3 Sheets
Index Number 545

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | 5.545.200.000 | | | | 8/3/55 | Tr 160 | | -28 | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 2 | 682 | | | | 704 | | | | | 222 | 429 | 651 | 201 | Local Fares | | | 651 | | -53 | | | 651 | | | 651 | | | 651 | |
| 3 | 63 | | | | 50 | | | | | 43 | 7 | 50 | 218 | Maint. & Repair of Office Equip. | | | 50 | | | | | 50 | | | 50 | | | 50 | |
| 4 | 29 | | | | 50 | | | | | 52 | 23 | 75 | 219 | Maint. & Repair Other Equip. | | | 75 | | 25 | | | 75 | | | 50 | | | 50 | |
| 5 | 1227L | 5.715.231.545 | | | 1250L | | | | | 582L | 668L | 1250L | 231 | Heat, Light, Power (HLP) | | | 1250L | | | | | 1250L | | | 1,250L | | | 1250 | |
| 6 | 64 | | | | 32 | | | | | 9 | 23 | 32 | 235 | Subscriptions | | | 32 | | | | | 32 | | | 32 | | | 32 | |
| 7 | 120P | 5.311.237.545 | | | 120P | 8/3/55 | Tr 160 | | 28P | 74P | 74P | 148P | 237 | Scavenger Service (Pur.) | | | 148P | | 28P | | | 148P | | | 148P | | | 148 | |
| 8 | 171P | 5.311.240.545 | | | 192P | | | | | 112P | 80P | 192P | 240 | Telephone Directory Service | | | 192P | | | | | 192P | | | 192P | | | 192 | |
| 9 | 150P | 5.311.256.545 | | | 150P | | | | | 75P | 75P | 150P | 256 | Special Service (Pest Control) | | | 150P | | | | | 150P | | | 150P | | | 150 | |
| 10 | 65 | | | | | | | | | | | | 298 | Other Contractual Service | | | | | | | | | | | | | | | |
| 11 | 2571 | | | | 2548 | | | | | 1169 | 1379 | 2548 | | TOTAL | | | 2548 | | | | | 2548 | | | 2,523 | | | 2523 | |
| 12 | 441 | | | | 462 | | | | 28 | 261 | 229 | 490 | | Less Transfers to Purchaser | | | 490 | | 28 | | | 490 | | | 490 | | | 490 | |
| 13 | 1227 | | | | 1250 | | | | | 582 | 668 | 1250 | | Less to Lighting Public Bldgs. | | | 1250 | | | | | 1250 | | | 1,250 | | | 1250 | |
| 14 | 903 | | | | 836 | | | | -28 | 326 | 482 | 808 | | NET TOTAL | | | 808 | | -28 | | | 808 | | | 783 | | | 783 | |
| 15 | | 5.545.203.000 | | | | | | | | | | | | USE OF EMPLOYEES' CARS | | | | | | | | | | | | | | | |
| 16 | 292 | | | | 150 | | | | | 73 | 200 | 273 | | Allow. for Use of Employees' Cars | | | 273 | | 123 | | | 150 | | | 150 | | | 150 | 2 |
| 17 | 292 | | | | 150 | | | | | 73 | 200 | 273 | | TOTAL | | | 273 | | 123 | | | 150 | | | 150 | | | 150 | |
| 18 | | 5.545.300.000 | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 19 | 208 | | | | 52 | | | | | 68 | | 68 | 317 | Electrical Supplies | | | 52 | | | | | 52 | | | 52 | | | 52 | |
| 20 | 515 | | | | 388 | | | | | 173 | 199 | 372 | 331 | Household & Instit. Supplies | | | 388 | | | | | 388 | | | 388 | | | 388 | |
| 21 | 193 | | | | 73 | | | | | 56 | 17 | 73 | 335 | Cleaning, Polish. & Lav. Supplies | | | 73 | | | | | 73 | | | 73 | | | 73 | |
| 22 | 283P | 5.311.340.545 | | | 388P | | | | | 107P | 281P | 388P | 341 | Dry Goods, Fabrics, Notions (Pur.) | | | 388P | | | | | 388P | | | 388P | | | 388 | |
| 23 | 1813 | | | | 2000 | | | | | 898 | 1102 | 2000 | 361 | Drugs, Chemicals, Gases | | | 2000 | | | | | 2000 | | | 1,800 | | | 1800 | |
| 24 | 668 | | | | 2400 | | | | | 1042 | 1358 | 2400 | 362 | Hospital & Lab. Supplies | | | 2400 | | | | | 2400 | | | 2,000 | | | 2000 | |
| 25 | 2955 | | | | 1158 | | | | | 652 | 506 | 1158 | 371 | Stationery & Office Supplies | | | 1158 | | | | | 1158 | | | 1,158 | | | 1158 | |
| 26 | 124P | 5.311.375.545 | | | 120P | | | | | 58P | 62P | 120P | 375 | Stationery-Stores (Pur.) | | | 120P | | | | | 120P | | | 120P | | | 120 | |
| 27 | 6759 | | | | 6579 | | | | | 3054 | 3525 | 6579 | | TOTAL | | | 6579 | | | | | 6579 | | | 5,979 | | | 5979 | |
| 28 | 407 | | | | 508 | | | | | 165 | 343 | 508 | | Less Transfers to Purchaser | | | 508 | | | | | 508 | | | 508 | | | 508 | |
| 29 | 6352 | | | | 6071 | | | | | 2889 | 3182 | 6071 | | NET TOTAL | | | 6071 | | | | | 6071 | | | 5,471 | | | 5471 | |
| 30 | | 5.545.800.000 | | | | | | | | | | | | FIXED CHARGES | | | | | | | | | | | | | | | |
| 31 | | | | | 75 | | | | | | 75 | 75 | 814 | Insurance | | | | | -75 | | | | | | | | | | C |
| 32 | 2880RE | 5.245.880.545 | | | 2880RE | | | | | 1440RE | 1440RE | 2880RE | 680 | Rentals, Real Property | | | 2880RE | | | | | 2880RE | | | 2,880 | | | 2880 | |
| 33 | 2880 | | | | 2955 | | | | | 1440 | 1515 | 2955 | | TOTAL | | | 2880 | | -75 | | | 2880 | | | 2,880 | | | 2880 | |
| 34 | 2880 | | | | 2880 | | | | | 1440 | 1440 | 2880 | | Less Transfer to R.E. Dept. | | | 2880 | | | | | 2880 | | | 2,880 | | | 2880 | |
| 35 | | | | | 75 | | | | | | 75 | 75 | | NET TOTAL | | | | | -75 | | | | | | 0 | | | 0 | |

BUDGET ESTIMATE INDEX NO. 545 OPPOSITE SHEET NO. 3.

# EXPLANATION SHEET

Adjustment of objects of expenditure in accordance with 1955/6 experience.

Additional funds for use of employees cars for night assignment.

Delete amount of insurance policy for San Francisco City Clinic - renewable every three years.

# EXPLANATION SHEET

## INDEX NO. 551 ~~54~~ D.P.H. - EMERGENCY HOSPITALS

## COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 196,908 | 235,405 | 235,305 | 292,044 | 318,439 | 349,210 | 359,343 | 357,385 | 403,000 | 426,326 | 478,546 | 505,183 |
| Number of Employments - Permanent | (78) | (79) | (81) | (86) | (86) | (86) | (86) | (86) | (98) | (95) | (94) | (94) |
| Allowance for Overtime | 8,470 | 12,219 | 11,976 | 1,422 | 1,903 | 1,174 | 623 | 524 | 850 | 856 | 1,018 | 463 |
| Holiday Pay | - | - | 7,582 | 9,911 | 10,033 | 11,064 | 12,285 | 11,178 | 12,636 | 13,321 | 15,094 | 16,055 |
| Sick Leave | 6,464 | 9,645 | 7,048 | 5,347 | 5,101 | 10,448 | 13,483 | 10,000 | 9,980 | 11,487 | 10,156 | 10,829 |
| Temporary Salaries | 9,710 | 11,139 | 15,262 | 14,253 | 14,109 | 20,764 | 23,684 | 26,238 | 32,896 | 33,787 | 35,730 | 39,290 |
| Military Leave | 456 | - | - | - | - | - | - | 364 | - | - | 1,179 | 225 |
| Allowance for Use Employees' Cars | 277 | 228 | 75 | 109 | 294 | 233 | 167 | 127 | 125 | 109 | 119 | 125 |
| Maintenance & Repair of Buildings | - | - | 3,105 | 727 | - | 332 | 5,458 | 4,017 | 4,182 | 6,977 | - | - |
| Maintenance & Repair Automotive Equipment | 8,359 | 7,189 | 6,588 | 6,967 | 10,510 | 11,672 | 10,521 | 9,777 | 9,291 | 11,266 | 10,184 | 11,712 |
| Heat, Light & Power | 2,877 | 2,909 | 2,828 | 2,744 | 2,733 | 2,917 | 2,959 | 2,872 | 3,330 | 3,246 | 3,059 | 3,284 |
| Laundry Service | 2,994 | 3,048 | 2,890 | 2,913 | 2,969 | 2,560 | 3,224 | 4,061 | 4,235 | 4,395 | 4,473 | 4,462 |
| Other Contractual Services | 2,075 | 2,151 | 2,823 | 3,961 | 3,084 | 3,347 | 4,063 | 4,552 | 4,703 | 5,231 | 4,894 | 4,772 |
| Fuels, Illuminants & Lubricants | 2,618 | 3,000 | 2,453 | 2,550 | 3,702 | 4,257 | 4,274 | 4,232 | 4,454 | 4,902 | 5,220 | 5,168 |
| Household & Instit. Supplies | 343 | 631 | 435 | 2,351 | 4,901 | 3,553 | 3,578 | 2,236 | 1,455 | 1,112 | 981 | 626 |
| Dry Goods & Wearing Apparel | 1,403 | 1,397 | 1,301 | 1,339 | 2,388 | 2,494 | 2,885 | 4,157 | 3,248 | 3,556 | 2,580 | 2,169 |
| Foodstuffs | 1,747 | 1,594 | 1,773 | 3,012 | 3,729 | 3,269 | 3,470 | 4,136 | 4,383 | 1,863 | 1,654 | 1,560 |
| Drugs, Chemicals & Gases | 1,943 | 2,712 | 3,128 | 1,686 | 633 | 1,156 | 650 | 4,042 | 3,309 | 2,450 | 2,199 | 2,757 |
| Hospital & Laboratory Supplies | 3,745 | 3,211 | 4,028 | 3,916 | 5,700 | 6,093 | 6,744 | 6,806 | 7,492 | 4,806 | 5,593 | 5,801 |
| Stationery & Office Supplies | 885 | 1,364 | 1,299 | 1,536 | 1,100 | 904 | 524 | 786 | 1,169 | 1,414 | 998 | 1,389 |
| Other Materials and Supplies | 1,365 | 1,280 | 1,013 | 1,639 | 2,164 | 2,081 | 2,338 | 1,645 | 1,787 | 2,169 | 1,725 | 1,573 |
| Equipment | 14,673 | 6,501 | 3,581 | 13,107 | 2,870 | 8,962 | 8,816 | 7,654 | 9,997 | 1,230 | 430 | 15,617 |
| Buildings, Structures & Improvements | - | - | - | - | 6,352 | 3,927 | 14,047 | 2,126 | - | - | - | - |
| Services of Other Depts. | 2,689 | 2,792 | 1,677 | 3,856 | 4,691 | - | - | - | - | - | - | - |
| TOTAL | 270,001 | 308,415 | 316,190 | 375,392 | 407,405 | 450,417 | 483,136 | 468,915 | 522,422 | 540,503 | 585,832 | 633,060 |

NTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

partment, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division EMERGENCY HOSPITAL
Appropriation Number 6.551, etc.
Sheet Number 1 of 6 Sheets
Index Number 551

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 1 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | | 1 |
| 28941 | | 6 | | 27540 | | | | -163 | 12282 | 12371 | 24653 | 110 | Perm. Salaries-Administration | 5 | | 24942 | -1 | -2598 | 5 | | 24942 | 5 | | 27078 | √ | | 27078 | | 2 |
| 476342 | | 92 | | 485933 | | | | -746 | 242252 | 243591 | 485943 | 110 | Permanent Salaries-Other | 92 | | 493345 | | 6412 | 92 | | 493345 | 92 | | 518287 | 92 | | 518287 | | 3 |
| 505183 | | 98 | | 514473 | | | | -909 | 254534 | 256062 | 510596 | 110 | TOTAL PERMANENT SALARIES | 97 | | 518287 | -1 | 3814 | 97 | | 518287 | 97 | | 545365 | 97 | | 545365 | | 4 |
| 463 | | | | 1000 | | | | | 266 | 734 | 1000 | 111 | Allowance for Overtime | | | 700 | | - 300 | | | 700 | | | 700 | | | 500 | | 5 |
| 16055 | | | | 16143 | | | | | 9659 | 6997 | 16656 | 112 | Personal Service-Holidays | | | 16656 | | 513 | | | 16143 | | | 16143 | | | 16143 | | 6 |
| 10829 | | | | 9300 | | | | | 4375 | 4425 | 9300 | 115 | Personal Services-Sick Leave | | | 9300 | | | | | 9300 | | | 9300 | | | 9300 | | 7 |
| 39290 | | | | 39100 | | | | | 36852 | 6751 | 43603 | 120 | Personal Services-Temp. Salaries | | | 43603 | | 4503 | | | 43603 | | | 25603 | | | 25603 | | 8 |
| 225 | | | | | | | | | 408 | | 408 | 126 | Pers.Serv.-Military Leave with Pay | | | | | | | | | | | | | | | | 9 |
| 572045 | | 98 | | 580016 | | | | -909 | 306594 | 274959 | 581563 | | TOTAL PERSONAL SERVICES | 97 | | 588546 | -1 | 8530 | 97 | | 588033 | 97 | | 597111 | 97 | | 596911 | | 10 |
| 24230 | | | | 22904 | | | | 131 | 11837 | 11844 | 23581 | 200 | Contractual Services | | | 23685 | | 781 | | | 23685 | | | 23290 | | | 23290 | | 11 |
| 125 | | | | 100 | | | | | 52 | 48 | 100 | 203 | Use of Employees' Cars | | | 100 | | | | | 100 | | | 100 | | | 100 | | 12 |
| 19483 | | | | 19903 | | | | -131 | 10292 | 9490 | 19772 | 300 | Materials & Supplies | | | 19903 | | | | | 19903 | | | 19250 | | | 19250 | | 13 |
| 1560 | | | | 1670 | | | | | 857 | 813 | 1670 | 350 | Foodstuffs | | | 1670 | | | | | 1670 | | | 1380 | | | 1380 | | 14 |
| 15617 | | | | 7925 | | | | | 2053 | 5915 | 7868 | 400 | Equipment | | | 18539 | | 10614 | | | 18539 | | | 18439 | | | 15939 | | 15 |
| 633060 | | 98 | | 632518 | | | | -909 | 331675 | 302979 | 634654 | | TOTAL | 97 | | 652443 | -1 | 19925 | 97 | | 651930 | 97 | | 659570 | 97 | | 656810 | | 16 |
| | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | | 17 |
| 15004 | | | | 14704 | | | | 131 | 7522 | 7463 | 15085 | | Contractual Services | | | 15085 | | 391 | | | 15035 | | | 14885 | | | 14885 | | 18 |
| 7359 | | | | 7800 | | | | | 3741 | 4059 | 7800 | | Materials & Supplies | | | 7800 | | | | | 7800 | | | 7675 | | | 7675 | | 19 |
| 183 | | | | 180 | | | | | 104 | 75 | 180 | | Foodstuffs | | | 180 | | | | | 180 | | | 180 | | | 180 | | 20 |
| | | | | 7925 | | | | | 2053 | 5915 | 7868 | | Equipment | | | 18539 | | 10614 | | | 18539 | | | 18439 | | | 15939 | | 21 |
| 22546 | | | | 30509 | | | | | 13520 | 17413 | 30933 | | TOTAL TRANSFERS TO PURCHASER | | | 41604 | | 10995 | | | 41604 | | | 41179 | | | 38679 | | 22 |
| 3284 | | | | 3200 | | | | | 1663 | 1933 | 3596 | | Less to Lighting Public Bldgs. | | | 3600 | | 400 | | | 3600 | | | 3500 | | | 3500 | | 23 |
| 4462 | | | | 4485 | | | | | 2363 | 2122 | 4485 | | Less to L.H.H. Laundry | | | 4485 | | | | | 4485 | | | 4485 | | | 4485 | | 24 |
| 2757 | | | | 2750 | | | | | 1400 | 1350 | 2750 | | Less to S.F.H. Drugs | | | 2750 | | | | | 2750 | | | 2600 | | | 2600 | | 25 |
| 33049 | | | | 41044 | | | | 131 | 18946 | 22918 | 41764 | | TOTAL TRANSFERS | | | 52439 | | 11395 | | | 52439 | | | 51764 | | | 49264 | | 26 |
| 600011 | | 98 | | 591474 | | | | -1040 | 312729 | 280151 | 592890 | | NET TOTAL | 97 | | 600004 | -1 | 8530 | 97 | | 599491 | 97 | | 607806 | 97 | | 607606 | | 27 |

CONTROLLER'S FORM No. 135

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: EMERGENCY HOSPITAL
Appropriation Number: 6.551.110.000 / 6.551.110.001
Sheet Number 2 of 6 Sheets
Index Number 551

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Budget: Salary Ord. Sec. No. 61, 61.1 — Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 14 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (−) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | 5.551.110.000 | | | | 11/30/55 | CR | | -1384 | | | | | PERSONAL SERVICES-PERMANENT SALARIES-ADMINISTRATION | | | | | | | | | | | | | | |
| 2 | 3900 | 1 | 1 | 275/335 | 4020 | | | | | 1796 | 2010 | 3806 | B408 | General Clerk-Stenographer | 1 | 275/335 | 4020 | | | 1 | 275/335 | 4020 | 1 | 290/350 | 4200 | 1 | 290/350 | 4200 |
| 3 | 3708 | 1.1 | 1 | 275/330 | 3960 | | | | | 1882 | 1980 | 3862 | B512 | General Clerk-Typist | 1 | 275/330 | 3960 | | | 1 | 275/330 | 3960 | 1 | 285/340 | 4080 | 1 | 285/340 | 4080 |
| 4 | 3600 | 1.2 | 1 | 220/275 | 3240 | | | | | 1590 | 1650 | 3240 | J204 | Porter | 1 | 220/275 | 3300 | | 60 | 1 | 220/275 | 3300 | 1 | 240/290 | 3480 | 1 | 240/290 | 3480 |
| 5 | 4163 | 4 | 1 | Rate 300 | 4440 | | | | | 805 | | 805 | L508 | Chief Surgeon, E.H., P.T. | | | | -1 | -4440 | | | | | | | | | |
| 6 | 6397 | 8 | 1 | 400/465 | 5580 | 10/26/55 | JV 071 | | 588 | 2925 | 3109 | 6034 | P3 | Sr. Emerg. Hospital Steward | 1 | 400/465 | 6417 | | 937 | 1 | 400/465 | 6417 | 1 | 450/520 | 7176 | 1 | 450/520 | 7176 |
| 7 | 7033 | 9 | 1 | 450/525 | 6300 | 10/28/55 | JV 071 | | 633 | 3284 | 3622 | 6906 | P4 | Chief Emerg. Hosp. Steward | 1 | 450/525 | 7245 | | 945 | 1 | 450/525 | 7245 | 1 | 515/590 | 8142 | 1 | 515/590 | 8142 |
| 8 | 25841 | | 6 | | 27540 | (OR) 9353 | 10/55 | | 1221<br>- 163 | 12282 | 12371 | 24653 | | TOTAL | 5 | | 24942 | -1 | -2598 | 5 | | 24942 | 5 | | 27078 | 5 | | 27078 |
| 9 | | 5.551.110.001 | | | | 11/30/55 | CR | | - 746 | | | | | PERSONAL SERVICES-PERMANENT SALARIES-OTHER | | | | | | | | | | | | | | |
| 10 | 133899 | 2 | 20 | Rate 675 | 129600 | | | | | 68062 | 61538 | 129600(4) | L504 | Emergency Hospital Surgeon(PT) | 20 | Rate 675 | 136098 | | 6498 | 20 | Rate 675 | 136098 | 20 | Rate 730 | 141912 | 20 | Rate 730 | 141912 |
| 11 | 120070 | 5 | 24 | 355/415 | 124501 | | | | | 62157 | 62250 | 124407 | 06 | Ambulance Driver | 24 | 355/415 | 124501 | | | 24 | 355/415 | 124501 | 24 | 375/450 | 135000 | 24 | 375/450 | 135000 |
| 12 | 3640 | 6 | 1 | Rate 355/415 | 4233 | | | | | | 4200 | 4200 | 06 | Ambulance Driver (4-day Rlf) | 1 | Rate 355/415 | 4233 | | | 1 | Rate 355/415 | 4233 | 1 | Rate 375/450 | 4590 | 1 | Rate 375/450 | 4590 |
| 13 | | 6.1 | | Day 19.00 | | | | | | | | | 06 | Amb. Dr. (Emer.Rel. Work) | | Day 19.00 | | | | | Day 19.00 | | | Day 20.50 | | | da 20.50 | |
| 14 | 141316 | 7 | 28 | 355/415 | 145412 | | | | | 72704 | 72706 | 145410 | P2 | Emergency Hospital Steward | 28 | 355/415 | 144872 | | - 540 | 28 | 355/415 | 144872 | 28 | 375/450 | 157824 | 28 | 375/450 | 157824 |
| 15 | | 7.1 | 1 | 355/415 | 3761 | | | | | | 3284 | 3284 | P2 | Emer.Hosp.Steward Rlf.(4-day) | 1 | 355/415 | 3965 | | 204 | 1 | 355/415 | 3965 | 1 | 375/450 | 4590 | 1 | 375/450 | 4590 |
| 16 | 76807 | 10 | 18 | 315/355a | 79426 | | | | | 39329 | 39713 | 79042 | P102 | Registered Nurse | 18 | 315/355a | 79686 | | 260 | 18 | 315/355a | 79686 | 18 | 320/370 | 74371 | 18 | 320/370 | 74371 |
| 17 | | 11 | | Day 15.30 | | | | | | | | | P102 | Reg. Nurse (Emer.Rlf. Work) | | Day 15.30 | | | | | Day 15.30 | | | Day 17.00 | | | da 17.00 | |
| 18 | 476342 | | 92 | | 496933 | ORD 1424 | 2/56 | | 6480<br>- 746 | 242252 | 243691 | 485943 D | | TOTAL | 92 | | 493345 | | 5412 | 92 | | 493345 | 92 | | 518287 | 92 | | 518287 |

*50¢ day additional not to exceed $15.00 per month when assigned as booking steward.

# EXPLANATION SHEET

A. Annual Salary Adjustment.

B. Position deleted.

C. Adjustment to 5½-day week.

D. Funds required for Surgeons' schedules. Insufficient amount requested 1955-56.
Request for additional funds submitted.

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 6.551.111.000
(2) BUDGET AS RECOMMENDED BY THE MAYOR 6.551.112.000
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.551.115.000
FISCAL YEAR 1956-1957 6.551.120.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division EMERGENCY HOSPITAL
Appropriation Number 6.551.126.000
Sheet Number 3 of 6 Sheets
Index Number 551

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Etc. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Ord. | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | 5.551.111.000 | | | | | | | | | | | | ALLOWANCE FOR OVERTIME | | | | | | | | | | | | | | |
| 2 | 463 | | | | 1000 | | | | | 266 | 734 | 1000 | 111 | Allowance for Overtime | | | 700 | | -300 | | | 700 | | | 700 | | | 500 |
| 3 | 463 | | | | 1000 | | | | | 266 | 734 | 1000 | | TOTAL | | | 700 | | -300 | | | 700 | | | 700 | | | 500 |
| 4 | | 5.551.112.000 | | | | | | | | | | | | PERSONAL SERVICES - HOLIDAYS | | | | | | | | | | | | | | |
| 5 | 16055 | | | | 16143 | | | | | 9659 | 6997 | 16656 | 112 | Holidays | | | 16656 | | 513 | | | 16143 | | | 16143 | | | 16143 |
| 6 | 16055 | | | | 16143 | | | | | 9659 | 6997 | 16656 | | TOTAL | | | 16656 | | 513 | | | 16143 | | | 16143 | | | 16143 |
| 7 | | 5.551.115.000 | | | | | | | | | | | | PERSONAL SERVICES-SICK LEAVE | | | | | | | | | | | | | | |
| 8 | 10829 | | | | 9300 | | | | | 4875 | 4425 | 9300 | 115 | Sick Leave | | | 9300 | | | | | 9300 | | | 9300 | | | 9300 |
| 9 | 10829 | | | | 9300 | | | | | 4875 | 4425 | 9300 | | TOTAL | | | 9300 | | | | | 9300 | | | 9300 | | | 9300 |
| 10 | | 5.551.120.000 | | | | | | | | | | | | PERSONAL SERVICES-TEMPORARY SALARIES | | | | | | | | | | | | | | |
| 11 | 39290 | | | | 39100 | | | | | 36852 | 6751 | 43603 | 120 | Temporary Salaries | | | 43603 | | 4503 | | | 43603 | | | 25603 | | | 25603 |
| 12 | 39290 | | | | 39100 | ORD 9524 | 1/56 | | 4503 | 36852 | 6751 | 43603 | | TOTAL | | | 43603 | | 4503 | | | 43603 | | | 25603 | | | 25603 |
| 13 | | 5.551.126.000 | | | | | | | | | | | | PERSONAL SERVICES-MILITARY LEAVE WITH PAY | | | | | | | | | | | | | | |
| 14 | 225 | | | | | | | | | 408 | | 408 | 126 | Military Leave with Pay | | | | | | | | | | | | | | |
| 15 | 225 | | | | | | | | | 408 | | 408 | | TOTAL | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# EXPLANATION SHEET

A. 6.551.111.000 Overtime

| | Expenditures 1954-5 | Allowance 1955-6 | Expenditures 7/1/55-12/31/55 | Estimated Expenditures 7/1/55-6/30/56 | Requested 1956-7 |
|---|---|---|---|---|---|
| B512 | 25 | | | | |
| I204 | | | | | |
| L504 | 14 | | 14 | 35 | 35 |
| 06 | 12 | | 69 | 203 | 203 |
| P2 | 145 | | 57 | 144 | 144 |
| P102 | 267 | | 126 | 318 | 318 |
| | 463 | 1000 | 266 | 700 | 700 |

B. 6.551.112.000 Holidays

| | Expenditures 1954-5 | Allowance 1955-6 | * 7 Holidays Expenditures 7/1/55-12/31/55 | Estimated Expenditures 7/1/55-6/30/56 | Requested 1956-7 |
|---|---|---|---|---|---|
| I204 | 11 | | 24 | 34 | 34 |
| L504 | 5248 | | 2655 | 4255 | 4255 |
| 06 | 3773 | | 2487 | 3787 | 3787 |
| P2 | 4376 | | 2816 | 5516 | 5516 |
| P3 | 104 | | 86 | 146 | 146 |
| P4 | 138 | | 73 | 113 | 113 |
| P102 | 2405 | | 1518 | 2805 | 2805 |
| | 16055 | 16143 | 9659* | 16656 | 16656 |

Increased request is based on experience for 7 holidays. Expenditures have exceeded 1954-5 expenditures because of salary advance of approximately 5%.

C. 6.551.115.000 Sick Leave

| | Expenditures 1954-5 | Allowance 1955-6 | Expenditures 7/1/55-12/31/55 | Estimated Expenditures 7/1/55-6/30/56 | Requested 1956-7 |
|---|---|---|---|---|---|
| L504 | 2234 | | 897 | 1537 | 1537 |
| 06 | 2917 | | 1324 | 2404 | 2404 |
| P2 | 3368 | | 1590 | 3895 | 3895 |
| P102 | 2310 | | 1064 | 1464 | 1464 |
| | 10829 | 9300 | 4875 | 9300 | 9300 |

D. 6.551.120.000 Temporary

| | Expenditures 1954-5 | Allowance 1955-6 | Expenditures 7/1/55-12/31/55 | Estimated Expenditures 7/1/55-6/30/56 | Requested 1956-7 |
|---|---|---|---|---|---|
| B512 | | | 137 | 162 | 162 |
| L504 | | | 8987 | 10487 | 10487 |
| 06 | | | 10980 | 12780 | 12780 |
| P2 | | | 12124 | 14124 | 14124 |
| P102 | | | 4624 | 6050 | 6050 |
| | | | 36852<br>-4251*<br>32601 | 43603 | 43603 |

* Adjustment in process.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957 6.551.200.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division EMERGENCY HOSPITAL Appropriation Number 6.551.203.000 Sheet Number 4 of 6 Sheets Index Number 551

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Budget: Budget Ord. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Departmental Budget Estimate: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Amount: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |  |
| 1 |  | 5.551.200.000 |  |  |  |  |  |  |  |  |  |  |  | CONTRACTUAL SERVICES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |
| 2 | 190 |  |  |  | 210 |  |  |  |  | 77 | 133 | 210 | 206 | Travel Expense - Non Local |  |  | 210 |  |  |  |  | 210 |  |  | 190 |  |  | 190 |  | 2 |
| 3 | 11712P | 5.311.216.551 |  |  | 10600P |  |  |  |  | 5736P | 4864P | 10600P | 216 | Maint. & Repair Auto Equip. (Pur.) |  |  | 10600P |  |  |  |  | 10600P |  |  | 10600 |  |  | 10600 |  | 3 |
| 4 | 52 |  |  |  | 30 |  |  |  |  | 14 | 16 | 30 | 218 | Maint. & Repair Office Equip. |  |  | 30 |  |  |  |  | 30 |  |  | 30 |  |  | 30 |  | 4 |
| 5 | 290 |  |  |  | 275 |  |  |  |  | 98 | 177 | 275 | 219 | Maint. & Repair Other Equip. |  |  | 275 |  |  |  |  | 275 |  |  | 200 |  |  | 200 |  | 5 |
| 6 | 958 | 5.311.225.551 |  |  | 1000P |  |  |  |  | 144P | 856P | 1000P | 225 | Services Tabulating Bureau (Pur.) |  |  | 1000P |  |  |  |  | 1000P |  |  | 800 |  |  | 800 |  | 6 |
| 7 | 3284L | 5.715.231.551 |  |  | 3200L |  |  |  |  | 1663L | 1933L | 3596L | 231 | Heat, Light, Power (HLP) |  |  | 3600L |  | 400L |  |  | 3600L |  |  | 3500 |  |  | 3500 |  | 7 |
| 8 | 2621P | 5.311.232.551 |  |  | 2432P |  |  |  |  | 1341P | 1341P | 2682P | 232 | Telephone & Telegraph (Pur.) |  |  | 2682P |  | 250P |  |  | 2682P |  |  | 2682 |  |  | 2682 | B | 8 |
| 9 | 4462LHH | 5.555.236.551 |  |  | 4485LHH |  |  |  |  | 2363LHH | 2122LHH | 4485LHH | 236 | Laundry Service L.H.H. |  |  | 4485LHH |  |  |  |  | 4485LHH |  |  | 4485 |  |  | 4485 |  | 9 |
| 10 | 575P | 5.311.237.551 |  |  | 576P | 8-3-55 | TR 160 |  | 131P | 353P | 354P | 707P | 237 | Scavenger Service (Pur.) |  |  | 707P |  | 131P |  |  | 707P |  |  | 707 |  |  | 707 | C | 10 |
| 11 | 96P | 5.311.240.551 |  |  | 96P |  |  |  |  | 48P | 48P | 96P | 240 | Telephone Directory Service (Pur.) |  |  | 96P |  |  |  |  | 96P |  |  | 96 |  |  | 96 |  | 11 |
| 12 | 24230 |  |  |  | 22904 |  |  |  | 131 | 11837 | 11844 | 23681 |  | TOTAL |  |  | 23685 |  | 781 |  |  | 23685 |  |  | 23290 |  |  | 23290 |  | 12 |
| 13 | 15004 |  |  |  | 14704 |  |  |  | 131 | 7622 | 7463 | 15085 |  | Less Transfers to Purchaser |  |  | 15085 |  | 381 |  |  | 15085 |  |  | 14885 |  |  | 14885 |  | 13 |
| 14 | 3284 |  |  |  | 3200 |  |  |  |  | 1663 | 1933 | 3596 |  | Less to Lighting Public Bldgs. |  |  | 3600 |  | 400 |  |  | 3600 |  |  | 3500 |  |  | 3500 |  | 14 |
| 15 | 4462 |  |  |  | 4485 |  |  |  |  | 2363 | 2122 | 4485 |  | Less to L.H.H. Laundry |  |  | 4485 |  |  |  |  | 4485 |  |  | 4485 |  |  | 4485 |  | 15 |
| 16 | 1480 |  |  |  | 515 |  |  |  |  | 189 | 326 | 515 |  | NET TOTAL |  |  | 515 |  | - |  |  | 515 |  |  | 420 |  |  | 420 |  | 16 |
| 17 |  | 5.551.203.000 |  |  |  |  |  |  |  |  |  |  |  | CONTRACTUAL SERVICES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 17 |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  |  | USE EMPLOYEES' CARS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 18 |
| 19 | 125 |  |  |  | 100 |  |  |  |  | 52 | 48 | 100 | 203 | Allow. for Use Employees' Cars |  |  | 100 |  |  |  |  | 100 |  |  | 100 |  |  | 100 |  | 19 |
| 20 | 125 |  |  |  | 100 |  |  |  |  | 52 | 48 | 100 |  | TOTAL |  |  | 100 |  |  |  |  | 100 |  |  | 100 |  |  | 100 |  | 20 |
| 21 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 21 |
| 22 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 22 |
| 23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 23 |
| 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 24 |
| 25 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 25 |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 26 |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 27 |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 28 |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 29 |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 30 |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 31 |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 32 |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33 |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 34 |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 35 |

BUDGET ESTIMATE INDEX NO. 551 OPPOSITE SHEET NO. 4

# EXPLANATION SHEET

A. Per letter Public Utilities Commission 1/5/56.

B. Expenditures for telephone service for 1954-5 amounted to $2521.
Increase of 10% ($250) is in accordance with 1955-6 expenditures.

C. In accordance with 1955-6 contract.

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: EMERGENCY HOSPITAL
Appropriation Number: 6.551.300.000 / 6.551.350.000
Sheet Number 5 of 6 Sheets
Index Number 551

| Line Number | | FISCAL YEAR 1955-1956 | | | | | | | | EXPENDITURES 1955-1956 | | | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | | Comparison of Request | | Recommended by Office, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | | | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Actual Expenditures 1954-1955 (Dollars Only) | BUDGET Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | With 1955-1956 Budget Cols. 5 and 9 (—) Decrease Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | Reference Index | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| 1 | | 5.551.300.000 | | | | 8/3/55 | TR 160 | | -131 | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | | 1 |
| 2 | 579 | | | | 679 | | | | | 461 | 218 | 679 | 301 | Tires & Tubes | | | 679 | | | | | 679 | | | 679 | | | 679 | | 2 |
| 3 | 8 | | | | 24 | | | | | | 24 | 24 | 302 | Other Replacement Parts | | | 24 | | | | | 24 | | | 10 | | | 10 | | 3 |
| 4 | 15 | | | | 50 | | | | | 5 | 45 | 50 | 303 | Replacement Parts-Other Machines | | | 50 | | | | | 50 | | | 25 | | | 25 | | 4 |
| 5 | 18 | | | | 34 | | | | | 12 | 22 | 34 | 305 | Small Tools | | | 34 | | | | | 34 | | | 20 | | | 20 | | 5 |
| 6 | 250 | | | | 100 | | | | | 153 | | 153 | 315 | Builders & Misc. Hardware | | | 100 | | | | | 100 | | | 50 | | | 50 | | 6 |
| 7 | 173 | | | | 175 | | | | | 97 | 78 | 175 | 317 | Electrical Supplies | | | 175 | | | | | 175 | | | 150 | | | 150 | | 7 |
| 8 | 5168P | 5.311.321.551 | | | 5200P | | | | | 2539P | 2661P | 5200P | 321 | Gasoline, Oil, Lub. Sup. (Pur.) | | | 5200P | | | | | 5200P | | | 5200 | | | 5200 | | 8 |
| 9 | 626 | | | | 1250 | | | | | 661 | 536 | 1197 | 331 | Household & Inst. Supplies | | | 1250 | | | | | 1250 | | | 1000 | | | 1000 | | 9 |
| 10 | 508 | | | | 510 | | | | | 255 | 255 | 510 | 335 | Cleaning, Polish, Lav. Sup. | | | 510 | | | | | 510 | | | 510 | | | 510 | | 10 |
| 11 | 2169P | 5.311.340.551 | | | 2500P | | | | | 1202P | 1298P | 2500P | 341 | Dry Goods, Notions, Fabrics (Pur.) | | | 2500P | | | | | 2500P | | | 2400 | | | 2400 | | 11 |
| 12 | 2757SFH | | | | 2750SFH | | | | | 1400SFH | 1350SFH | 2750SFH | 361 | Drugs, Chemicals, Gases (SFH) | | | 2750SFH | | | | | 2750SFH | | | 2600 | | | 2600 | | 12 |
| 13 | 5901 | | | | 5611 | | | | | 3078 | 2533 | 5611 | 362 | Hospital & Lab Supplies | | | 5611 | | | | | 5611 | | | 5611 | | | 5611 | | 13 |
| 14 | 1389 | | | | 920 | | | | | 419 | 370 | 789 | 371 | Stationery & Office Supplies | | | 920 | | | | | 920 | | | 920 | | | 920 | | 14 |
| 15 | | 5.311.370.551 | | | 50P | | | | | | 50P | 50P | 370 | Directory Service (Pur) | | | 50P | | | | | 50P | | | 50 | | | 50 | | 15 |
| 16 | 22P | 5.311.375.551 | | | 50P | | | | | | 50P | 50P | 375 | Stationery-Stores (Pur.) | | | 50P | | | | | 50P | | | 25 | | | 25 | | 16 |
| 17 | 19483 | | | | 19903 | | | | -131 | 10282 | 9490 | 19772 | | TOTAL | | | 19903 | | | | | 19903 | | | 19250 | | | 19250 | | 17 |
| 18 | 7359 | | | | 7800 | | | | | 3741 | 4059 | 7800 | | Less transfers to Purchaser | | | 7800 | | | | | 7800 | | | 7675 | | | 7675 | | 18 |
| 19 | 2757 | | | | 2750 | | | | | 1400 | 1350 | 2750 | | Less transfers to SFH Drugs | | | 2750 | | | | | 2750 | | | 2600 | | | 2600 | | 19 |
| 20 | 9367 | | | | 9353 | | | | -131 | 5141 | 4081 | 9222 | | NET TOTAL | | | 9353 | | | | | 9353 | | | 8975 | | | 8975 | | 20 |
| 21 | | 5.551.350.000 | | | | | | | | | | | | FOOD STUFFS | | | | | | | | | | | | | | | | 21 |
| 22 | 183P | 5.311.351.551 | | | 180P | | | | | 104P | 76P | 180P | 351 | Canned Goods & Dried Fruits (Pur) | | | 180P | | | | | 180P | | | 180 | | | 180 | | 22 |
| 23 | | | | | 50 | | | | | | | | 352 | Sugar | | | | | -50 | | | | | | | | | | A | 23 |
| 24 | 769 | | | | 950 | | | | | 417 | 420 | 837 | 353 | Dairy Products & Eggs | | | 950 | | | | | 950 | | | 800 | | | 800 | A | 24 |
| 25 | | | | | 90 | | | | | | | | 355 | Meat & Packing House Prods. | | | | | -90 | | | | | | | | | | A | 25 |
| 26 | 608 | | | | 400 | | | | | 336 | 317 | 653 | 359 | Other Foodstuffs | | | 540 | | 140 | | | 540 | | | 400 | | | 400 | | 26 |
| 27 | 1560 | | | | 1670 | | | | | 857 | 813 | 1670 | | TOTAL | | | 1670 | | | | | 1670 | | | 1380 | | | 1380 | | 27 |
| 28 | 183 | | | | 180 | | | | | 104 | 76 | 180 | | Less Transfers to Purchaser | | | 180 | | | | | 180 | | | 180 | | | 180 | | 28 |
| 29 | 1377 | | | | 1490 | | | | | 753 | 737 | 1490 | | NET TOTAL | | | 1490 | | | | | 1490 | | | 1200 | | | 1200 | | 29 |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

# EXPLANATION SHEET

A. Adjustment of object of expenditures in accordance with 1955-6 requirements.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division EMERGENCY HOSPITAL
Appropriation Number 6,551.400.000
Sheet Number 6 of 6 Sheets
Index Number 551

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (+) or (-) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Letter | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| 1 | | 5,311.400.551 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | | 1 |
| 2 | 263 | | | | | | | | | | | | 404 | Wheel Chairs | | | | | | | | | | | | | | | | 2 |
| 3 | 415 | | | | | | | | | | | | 404 | Mattresses and Covers | | | | | | | | | | | | | | | | 3 |
| 4 | 405 | | | | | | | | | | | | 404 | Stretchers (2) and Pads | | | | | | | | | | | | | | | | 4 |
| 5 | 167 | | | | | | | | | | | | 404 | Welding Regulators | | | | | | | | | | | | | | | | 5 |
| 6 | 35 | | | | | | | | | | | | 404 | 12 Masks with tube | | | | | | | | | | | | | | | | 6 |
| 7 | 195 | | | | | | | | | | | | 404 | Yoke Adapters | | | | | | | | | | | | | | | | 7 |
| 8 | 14051 | | | | | | | | | | | | 456 | Ambulance with 2-way Radio | | | | | | | | | | | | | | | | 8 |
| 9 | | | | | 415P | | | | | | 415P | 415P | 404 | Mattresses-Rubber (15) | | | | | -415P | | | | | | | | | | A | 9 |
| 10 | | | | | 310P | | | | | 253P | | 253P | 412 | Adding Machine | | | | | -310P | | | | | | | | | | A | 10 |
| 11 | | | | | 7200P | | | | | 1800P | 5400P | 7200P | 456 | Ambulance (2) complete with 2-way radio equipment | | | | | -7200P | | | | | | | | | | A | 11 |
| 12 | | | | | | | | | | | | | 402 | Line a time | | | 16P | | 16P | | | 16P | | | 16 | | | 16 | B | 12 |
| 13 | | | | | | | | | | | | | 402 | Copy Holder | | | 8P | | 8P | | | 8P | | | 8 | | | 8 | B | 13 |
| 14 | | | | | | | | | | | | | 404 | Rubber Mattresses (15) | | | 450P | | 450P | | | 450P | | | 415 | | | 415 | C | 14 |
| 15 | | | | | | | | | | | | | 404 | Typist Chair | | | 65P | | 65P | | | 65P | | | 0 | | | 0 | D | 15 |
| 16 | | | | | | | | | | | | | 446 | Mobile Radio Receivers (10) | | | 2500P | | 2500P | | | 2500P | | | 2500 | | | 0 | E | 16 |
| 17 | | | | | | | | | | | | | 446 | Radio Receiver (Fixed Station) | | | 300P | | 300P | | | 300P | | | 300 | | | 300 | E | 17 |
| 18 | | | | | | | | | | | | | 446 | Antenna (Installed) | | | 200P | | 200P | | | 200P | | | 200 | | | 200 | E | 18 |
| 19 | | | | | | | | | | | | | 456 | Ambulances (Complete) | | | 15000P | | 15000P | | | 15000P | | | 15000 | | | 15000 | F | 19 |
| 20 | 15617 | | | | 7925P | | | | | 2053 | 5815 | 7868 | | TOTAL | | | 18539 | | 10614 | | | 18539 | | | 18439 | | | 15939 | | 20 |
| 21 | | | | | 7925P | | | | | 2053 | 5815 | 7858 | | Less to Purchaser | | | 18539 | | 10514 | | | 18539 | | | 18439 | | | 15939 | | 21 |
| 22 | 15617 | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | 0 | | | 0 | | 22 |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 23 |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 24 |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 26 |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 27 |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 28 |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29 |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

BUDGET ESTIMATE INDEX NO. 551 OPPOSITE SHEET NO. 6

# EXPLANATION SHEET

A. Eliminating 1955-6 items.

B. 402 NEW
To expedite preparation of complex payrolls and reports.

C. Progressive replacement old stained kapok mattresses - no salvage value.

~~D. To replace typist's worn-out broken chair - 15 years old. No salvage value. Inv. #54025.~~

E. Per letter from Dept. Electricity 1/3/56. Essential to the operation of radio-equipped ambulances - during and after conversion of Police Dept. Radio System.

F. Replacement of the following ambulances: #18 - 1942 Dodge #9278647, Inv. #54912, Est. Mi. 111872
#24 - 1946 Dodge T118144949, Inv. #54906, Est. Mi. 107444

| | |
|---|---|
| 2 Ambulance chassis and bodies | $15200 |
| Less turn in value | 200 |
| Net | $15000 |

~~1011~~ ~~1518~~ 1000

# EXPLANATION SHEET

INDEX NO. ~~55~~ 553 D.P.H. - HASSLER HEALTH HOME

COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 120,329 | 148,160 | 154,314 | 192,521 | 217,896 | 252,290 | 244,291 | 251,049 | 288,402 | 338,697 | 369,464 | 394,765 |
| Number of Employments - Permanent | (82) | (92) | (92) | (93) | (94) | (92) | (84) | (93) | (107) | (107) | (109) | (109) |
| Allowance for Overtime | 585 | 334 | 567 | 703 | 903 | 980 | 710 | 627 | 984 | 926 | 828 | 732 |
| Holiday Pay | - | - | 3,446 | 4,935 | 6,075 | 6,988 | 7,260 | 7,024 | 7,511 | 8,055 | 8,560 | 8,811 |
| Maintenance Allowance | 11,214 | 9,707 | 9,515 | 9,207 | 19,248 | 20,743 | 23,717 | 28,132 | 29,449 | - | - | - |
| Sick Leave | 477 | 990 | 154 | - | 40 | 2,528 | 3,046 | 759 | 1,032 | 770 | 2,023 | 1,211 |
| Temporary Salaries | 3,217 | 2,656 | 2,467 | 2,693 | 2,286 | 5,663 | 6,067 | 5,925 | 7,748 | 6,478 | 5,377 | 5,945 |
| Military Leave | - | - | - | - | - | - | - | 708 | - | - | - | - |
| Wages | - | - | - | - | - | - | 26,648 | 26,900 | 31,797 | 35,495 | 37,011 | 38,345 |
| Retroactive Salaries | | | | | | | | | | | 2,980 | - |
| Number of Employments - Wages | - | - | - | - | - | - | (8) | (8) | (8) | (8) | (8) | (8) |
| Travel Expense - Local Fares | 2,642 | 2,569 | 2,120 | 1,428 | 2,034 | 2,191 | 2,679 | 3,485 | 3,939 | 4,466 | 5,120 | 5,695 |
| Allowance for Use of Employees' Cars | 84 | 219 | 197 | 55 | 124 | 175 | 113 | 119 | 105 | 123 | 100 | 134 |
| Maintenance & Repairs to Buildings | 1,447 | 840 | 660 | 1,210 | 2,212 | 3,640 | 23,309 | 17,101 | 2,548 | 14,056 | - | - |
| Maintenance & Repairs-Automotive Equipment | 881 | 1,328 | 772 | 750 | 1,022 | 833 | 930 | 1,814 | 1,179 | 1,198 | 1,495 | 1,381 |
| Heat, Light & Power | 9,438 | 9,395 | 9,625 | 11,148 | 15,641 | 18,077 | 17,080 | 17,503 | 21,321 | 21,086 | 21,079 | 22,477 |
| Laundry Service | 8,353 | 7,131 | 6,988 | 7,831 | 9,045 | 8,919 | 9,725 | 9,287 | 10,179 | 9,280 | 10,500 | 12,000 |
| Medical Services & Care (Dental) | - | - | - | - | 3,999 | 4,498 | 4,998 | 4,997 | 3,997 | 4,509 | 4,806 | 5,000 |
| Other Contractual Services | 2,627 | 2,701 | 3,901 | 5,433 | 4,859 | 7,589 | 4,367 | 4,266 | 5,019 | 4,091 | 4,872 | 5,650 |
| Fuels, Illuminants & Lubricants | 654 | 606 | 654 | 678 | 1,262 | 1,165 | 1,149 | 1,119 | 1,271 | 1,539 | 1,848 | 1,794 |
| Household & Instit. Supplies | 2,160 | 2,204 | 1,751 | 2,848 | 1,260 | 3,067 | 3,723 | 3,973 | 2,728 | 4,634 | 4,927 | 2,957 |
| Cleaning, Polishing & Lavatory Supplies | 1,379 | 1,459 | 1,671 | 1,741 | 3,937 | 2,694 | 2,780 | 2,588 | 3,344 | 1,665 | 4,289 | 2,764 |
| Dry Goods & Wearing Apparel | 3,544 | 3,603 | 3,972 | 6,042 | 13,323 | 10,245 | 10,624 | 11,790 | 12,400 | 12,446 | 11,865 | 13,600 |
| Foodstuffs | 61,001 | 58,356 | 64,218 | 89,711 | 98,024 | 102,615 | 95,051 | 103,216 | 111,017 | 105,733 | 99,544 | 96,996 |
| Drugs, Chemical & Gases | 3,464 | 2,642 | 3,587 | 5,997 | 8,675 | 12,665 | 10,365 | 10,427 | 10,967 | 12,448 | 4,952 | 8,768 |
| Hospital & Lab. Supplies | 1,950 | 1,302 | 2,948 | 4,457 | 3,754 | 3,134 | 4,769 | 4,128 | 4,432 | 2,874 | 2,302 | 3,660 |
| Stationery & Office Supplies | 124 | 355 | 475 | 947 | 1,076 | 1,099 | 1,402 | 1,000 | 1,081 | 615 | 468 | 471 |
| X-Ray Film | 676 | 674 | 751 | 1,662 | 2,067 | 2,974 | 2,526 | 2,892 | 869 | 1,743 | 2,235 | 1,042 |
| Other Materials & Supplies | 4,930 | 3,319 | 4,938 | 2,532 | 4,163 | 6,084 | 4,651 | 5,343 | 4,304 | 3,576 | 5,464 | 4,321 |
| Equipment | 1,009 | 2,482 | 3,459 | 2,801 | 2,715 | 12,140 | 13,287 | 7,689 | 6,619 | 5,070 | 10,320 | 9,704 |
| Buildings, Structures & Improvements | - | 1,794 | - | 10,200 | - | 11,921 | - | - | - | - | - | - |
| Fixed Charges | 470 | 508 | 575 | 736 | 751 | 1,038 | 892 | 914 | 962 | 1,148 | 1,257 | 1,236 |
| Services Other Departments | 1,034 | 1,261 | 2,361 | 2,185 | 1,748 | 2,865 | - | - | - | - | - | - |
| TOTAL | 243,689 | 266,595 | 286,086 | 370,451 | 428,139 | 508,820 | 526,159 | 534,765 | 575,184 | 602,721 | 623,936 | 649,509 |

TROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1956-1957

rtment, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division HASSLER HEALTH HOME Appropriation Number 6.553, etc. Sheet Number 1 of 8 Sheets Index Number 553

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. | | | | Supplemental Appropriations or Modifications | | | | Expenditures 1955-1956 | | | | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | Comparison with Request: With 1955-1956 Budget Cols. 3 and 5 (—) Decrease | | Recommended by Office, Board, Commission or Department | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Supervisors | | | | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | Reference Index | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | | 1 |
| 196773 | | 46 | | 218171 | | 1 | | - 3667 | 101721 | 108709 | 210430 | 110 | Permanent Salaries | 47 | | 222891 | 1 | 4720 | 47 | | 222891 | 46 | | 229304 | 46 | | 229304 | | 2 |
| 67955 | | 21 | | 76895 | | | | - 1532 | 36503 | 38085 | 74588 | 110.001 | Kitchen Helpers | 21 | | 76940 | | 45 | 21 | | 76940 | 21 | | 79580 | 21 | | 79580 | | 3 |
| 72644 | | 23 | | 82315 | | | | - 1362 | 38941 | 41653 | 80594 | 110.002 | Orderlies | 23 | | 83925 | | 1610 | 23 | | 83925 | 23 | | 86551 | 23 | | 86551 | | 4 |
| 54997 | | 19 | | 62808 | | -1 | | - 4680 | 28336 | 29449 | 57785 | 110.003 | Porters | 19 | | 61905 | | - 903 | 19 | | 61905 | 18 | | 61539 | 18 | | 61539 | | 5 |
| 2396 | | | | 2400 | | | | - 4 | 1195 | 1200 | 2395 | 110.004 | Inmate Help | | | 2400 | | | | | 2400 | | | 2400 | | | 2400 | | 6 |
| 394765 | | 109 | | 442589 | | - | | -11245 | 206696 | 219096 | 425792 | | TOTAL PERMANENT SALARIES | 110 | | 448061 | 1 | 5472 | 110 | | 448061 | 108 | | 459374 | 108 | | 459374 | | 7 |
| 732 | | | | 900 | | | | | 450 | 440 | 900 | 111 | Allowance for Overtime | | | 900 | | | | | 900 | | | 900 | | | 900 | | 8 |
| 8811 | | | | 9000 | | | | | 5196 | 3804 | 9000 | 112 | Holidays | | | 9000 | | | | | 9000 | | | 9000 | | | 9000 | | 9 |
| 1211 | | | | 1700 | | | | | 1036 | 1664 | 2700 | 115 | Perm. Employees' Sick Leave | | | 1700 | | | | | 1700 | | | 1200 | | | 1200 | | 10 |
| 5945 | | | | 5500 | | | | | 3503 | 1997 | 5500 | 120 | Temporary Salaries | | | 5500 | | | | | 5500 | | | 5500 | | | 5500 | | 11 |
| 38345 | | 8 | | 41251 | | | | | 20170 | 20908 | 41078 | 130 | Wages | 8 | | 42127 | | 876 | 8 | | 42127 | 8 | | 41276 | 8 | | 41276 | | 12 |
| 449809 | | 117 | | 500940 | | - | | -11245 | 237061 | 247909 | 494970 | | TOTAL PERSONAL SERVICES | 118 | | 507288 | 1 | 6348 | 118 | | 507288 | 116 | | 517250 | 116 | | 517250 | | 13 |
| 52233 | | | | 51356 | | | | | 29049 | 25724 | 54773 | 200 | Contractual Services | | | 54622 | | 3266 | | | 54622 | | | 53247 | | | 53247 | | 14 |
| 134 | | | | 120 | | | | | 62 | 58 | 120 | 203 | Use of Employees' Cars | | | 120 | | | | | 120 | | | 120 | | | 120 | | 15 |
| 39355 | | | | 35267 | | | | | 27557 | 18414 | 45971 | 300 | Materials & Supplies | | | 45971 | | 10704 | | | 45971 | | | 38442 | | | 38442 | | 16 |
| 96996 | | | | 95570 | | | | - 143 | 55980 | 46864 | 102844 | 350 | Foodstuffs | | | 102844 | | 7274 | | | 102844 | | | 90000 | | | 90000 | | 17 |
| 1042 | | | | 1700 | | | | | 1205 | 495 | 1700 | 372 | Photographic Supplies-X-Ray Fil | | | 1700 | | | | | 1700 | | | 1400 | | | 1400 | | 18 |
| 9704 | | | | 5165 | | | | | 2750 | 2415 | 5165 | 400 | Equipment | | | 9955 | | 4790 | | | 5165 | | | 4365 | | | 4365 | | 19 |
| 1236 | | | | 1257 | | | | 143 | 1400 | | 1400 | 800 | Fixed Charges | | | 1400 | | 143 | | | 1400 | | | 1400 | | | 1400 | | 20 |
| 649509 | | 117 | | 691375 | | - | | -11245<br>-11[illegible] | 355064 | 341879 | 696943 | | TOTAL | 118 | | 723900 | 1 | 32525 | 118 | | 719110 | 116 | | 706224 | 116 | | 706224 | | 21 |
| | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | | 22 |
| 4640 | | | | 4576 | | | | 66 | 2374 | 2268 | 4642 | | Contractual Services | | | 4642 | | 66 | | | 4642 | | | 4642 | | | 4642 | | 23 |
| 15683 | | | | 14300 | | | | | 10134 | 4166 | 14300 | | Materials and Supplies | | | 14300 | | | | | 14300 | | | 14275 | | | 14275 | | 24 |
| 6049 | | | | 7500 | | | | | 5849 | 2925 | 8774 | | Foodstuffs | | | 8774 | | 1274 | | | 8774 | | | 8774 | | | 8774 | | 25 |
| | | | | 5165 | | | | | 2750 | 2415 | 5165 | | Equipment | | | 9955 | | 4790 | | | 5165 | | | 4365 | | | 4365 | | 26 |
| 28372 | | | | 31541 | | | | 66 | 21107 | 11774 | 32881 | | TOTAL TRANSFERS TO PURCHASER | | | 37671 | | 6130 | | | 32881 | | | 32056 | | | 32056 | | 27 |
| 22477 | | | | 22500 | | | | | 11013 | 13828 | 24841 | | Less to Lighting Public Bldgs. | | | 24900 | | 2400 | | | 24900 | | | 23600 | | | 23600 | | 28 |
| 12000 | | | | 12000 | | | | | 6000 | 6000 | 12000 | | Less to SFH Laundry | | | 12000 | | | | | 12000 | | | 12000 | | | 12000 | | 29 |
| 18153 | | | | 17000 | | | | | 8574 | 8426 | 17000 | | Less to LHH Meat Shop | | | 17000 | | | | | 17000 | | | 16000 | | | 16000 | | 30 |
| 91002 | | | | 83041 | | | | 66 | 45694 | 40028 | 85722 | | TOTAL TRANSFERS | | | 91571 | | 8530 | | | 86781 | | | 83656 | | | 83656 | | 31 |
| 568507 | | 117 | | 608334 | | | | -11311 | 309370 | 301851 | 610221 | | NET TOTAL | 119 | | 632329 | 1 | 23395 | 118 | | 632329 | 116 | | 622568 | 116 | | 622568 | | 32 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

CONTROLLER'S FORM No. 6350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: HASSLER HEALTH HOME
Appropriation Number: 6.553.110.000
Sheet Number 2 of 8 Sheets
Index Number: 553

| Actual Expenditures 1954-1955 (Dollars Only) | Budget FY 1955-1956: Salary Ord. Sec. No. 62,62-1 Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable 1st Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Requests with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | 5.553.110.000 | | | | 12/22/55 C.R. | | | -5357 | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 4453 | 1 | 1 | 400/465 | 5205 | | | | | 2542 | 2663 | 5205 | 98 | Accountant II | 1 | 400/455 | 5480 | | 275 | 1 | 400/465 | 5480 | 1 | 430/495 | 5940 | 1 | 430/495 | 5940 | |
| 6972 | 2 | 2 | 275/335 | 7860 | | | | | 3421 | 3780 | 7201 | B408 | General Clerk-Stenographer | 2 | 275/335 | 7700 | | -160 | 2 | 275/335 | 7700 | 2 | 290/350 | 7770 | 2 | 290/350 | 7770 | A |
| 3748 | 3 | 1 | 275/330 | 3960 | | | | | 1980 | 1980 | 3960 | B512 | General Clerk-Typist | 1 | 275/330 | 3960 | | | 1 | 275/330 | 3960 | 1 | 285/340 | 4080 | 1 | 285/340 | 4080 | A |
| 11241 | 4 | 3 | 270/310 | 12009 | | | | | 4636 | 5702 | 10338 | C152 | Watchman | 3 | 270/310 | 11543 | | -465 | 3 | 270/310 | 11543 | 3 | 285/330 | 12313 | 3 | 285/330 | 12313 | |
| | | | | | | | | | | | | I2 | Kitchen Helper (Special Account separate page) | | | | | | | | | | | | | | | A |
| | | | | | | | | | | | | I116 | Orderly (Special Account separate page) | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | I204 | Porter (Special Account separate page) | | | | | | | | | | | | | | | |
| 3516 | 9.1 | 1 | 265/315 | 3782 | | | | | 1882 | 1900 | 3782 | I208 | Porter Foreman | 1 | 265/315 | 3842 | | 60 | 1 | 265/315 | 3842 | 1 | 285/330 | 4022 | 1 | 285/330 | 4022 | |
| 2610 | 10 | 1 | 225/275 | 3112 | | | | | 1411 | 1581 | 2992 | I254 | Seamstress | 1 | 225/275 | 3207 | | 95 | 1 | 225/275 | 3207 | 1 | 240/290 | 3332 | 1 | 240/290 | 3332 | A |
| 4005 | 13 | 1 | 350/400 | 4770 | | | | | 2308 | 2462 | 4770 | L55 | Clinical Lab. Technician | 1 | 350/400 | 4900 | | 130 | 1 | 350/400 | 4900 | 1 | 360/415 | 5100 | 1 | 360/415 | 5100 | A |
| 3556 | 14.1 | 1 | 305/355 | 3956 | | | | | 2039 | 1917 | 3956 | L202 | Dietitian | 1 | 305/355 | 4131 | | 175 | 1 | 305/355 | 4131 | 1 | 325/375 | 4481 | 1 | 325/375 | 4481 | A |
| 1855 | 15 | 2 | 140 | 3244 | | | | | 1287 | 1622 | 2909 | L352 | Interne | 2 | 140 | 3244 | | | 2 | 140 | 3244 | 2 | 140 | 3244 | 2 | 140 | 3244 | A |
| 9681 | 15.1 | 1 | 950 | 11322 | | | | | 5155 | 5661 | 10816 | L363 | Superintendent, H.H.H | 1 | 950 | 11322 | | | 1 | 950 | 11322 | 1 | 1000 | 11922 | 1 | 1000 | 11922 | |
| | 15.2 | 2 | Rate 800 | 3840 | | | | | 1017 | 1920 | 2937 | L364 | Physician Specialist, P.T. | 2 | Rate 800 | 3840 | | | 2 | Rate 800 | 3840 | 2 | Rate 850 | 4080 | 2 | Rate 850 | 4080 | |
| 27104 | 16 | 3 | 800 | 28625 | | | | | 13875 | 14312 | 28187 | L364 | Physician Specialist | 3 | 800 | 28625 | | | 3 | 800 | 28625 | 3 | 850 | 30425 | 3 | 850 | 30425 | |
| 4109 | 16.2 | 1 | 300/350 | 4320 | | | | | 2120 | 2160 | 4289 | L452 | X-Ray Technician | 1 | 300/350 | 4320 | | | 1 | 300/350 | 4320 | 0 | | 0 | 0 | | 0 | |
| 5994 | 18 | 1 | 400/440 | 5268 | | | | | 2601 | 2634 | 5235 | 054 | Supervisor, Bldg. & Grounds | 1 | 400/440 | 5268 | | | 1 | 400/440 | 5268 | 1 | 410/470 | 5628 | 1 | 410/470 | 5628 | |
| 4119 | 19 | 1 | 290/330 | 3902 | | | | | 1943 | 1951 | 3894 | 058 | Gardener | 1 | 290/330 | 3902 | | | 1 | 290/330 | 3902 | 1 | 310/355 | 4202 | 1 | 310/355 | 4202 | |
| 4591 | 19.1 | 1 | 340/400 | 4800 | | | | | 2357 | 2400 | 4757 | 0165.1 | Jr. Operating Engineer | 1 | 340/400 | 4900 | | | 1 | 340/400 | 4800 | 1 | 370/425 | 5100 | 1 | 370/425 | 5100 | |
| | | | | | 7/22/55<br>7/1/55<br>1/31/56 | 1 JV 108<br>JV 25<br>JV | | 4680<br>-4680<br>2389 | 1998 | 2700 | 4698 | 0168.1 | Operating Engineer | 1 | 390/450 | 5400 | 1 | 5400 | 1 | 390/450 | 5400 | 1 | 415/475 | 5700 | 1 | 415/475 | 5700 | B |
| 60205 | 20 | 14 | 315/355a | 60827 | | | | | 29058 | 30591 | 59639 | P102 | Registered Nurse | 14 | 315/355a | 60877 | | 50 | 14 | 315/355a | 60877 | 14 | 320/370 | 63841 | 14 | 320/370 | 63841 | A |
| | 20.1 | | Day 16.30 | | | | | | | | | P102 | Reg. Nurse (Emer. Relief) | | Day 16.30 | | | | | Day 16.30 | | | Day 17.00 | | | Day 17.00 | | |
| 28879 | 21 | 7 | 355/420a | 36704 | | | | | 15571 | 18352 | 33923 | P104 | Head Nurse | 7 | 355/420a | 36704 | | | 7 | 355/420a | 36704 | 7 | 380/435 | 37998 | 7 | 380/435 | 37998 | |
| 5640 | 22 | 1 | 420/490 | 5804 | 12/19/55 JV<br>1/27/56 JV | 1537<br>1666 | | -2660<br>1961 | 2453 | | 2453 | P112 | Supt. of Nursing, H.H.H. | | | | -1 | -5804 | | | | | | | | | | C |
| | | | | | | | | | | | | P122 | Director of Nursing | 1 | 420/490 | 4964 | 1 | 4964 | 1 | 420/490 | 4964 | 1 | 590/710 | 5084 | 1 | 590/710 | 5084 | C |
| 4595 | 22.1 | 1 | 350/400 | 4062 | | | | | 2058 | 2431 | 4489 | P208 | Operating Room Nurse | 1 | 350/400 | 4862 | | | 1 | 350/400 | 4862 | 1 | 360/415 | 5042 | 1 | 360/415 | 5042 | |
| | | | | | | | | | | | | | Inmate Help (Separate page) | | | | | | | | | | | | | | | |
| 195773 | | 46 | | 218171 | | 1 | | -3667 | 101721 | 108709 | 210430 | | TOTAL | 47 | | 222891 | 1 | 4720 | 47 | | 222891 | 46 | | 229304 | 46 | | 229304 | |

BUDGET ESTIMATE INDEX NO. 553 OPPOSITE SHEET NO. 2

# EXPLANATION SHEET

A Salary Ordinance Adjustment

B Reclassified from I-204 Porter. J.Voucher No. 108, 7/1/55
See reduction in Porters - Sheet 3 - Line 9

C Change of title.

CONTROLLER'S FORM No. 4330

1004

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

6.553.110.001
6.553.110.002
6.553.110.003
6.553.110.004
6.553.111.000
6.553.112.000
6.553.115.000
6.553.120.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division HASSLER HEALTH HOME
Appropriation Number 6.553.120.000
Sheet Number 3 of 8 Sheets
Index Number 553

| Actual Expenditures 1954-1955 (Dollars Only) | Budget Fiscal Year 1955-1956 Salary Ord. Sec. No. 62, 62.1 Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Estimated 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957 Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (−) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
|  | 5,553,110,001 |  |  |  | 12/14/55 C.R. |  |  | -1532 |  |  |  |  | PERSONAL SERVICES-PERMANENT SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 67955 | 5 | 21 | 235<br>270 | 76895 |  |  |  |  | 36503 | 38085 | 74598 | I2 | Kitchen Helper | 21 | 235<br>270 | 76940 |  | 45 | 21 | 235<br>270 | 76940 | 21 | 245<br>280 | 79580 | 21 | 245<br>280 | 79580 | A |
| 67955 |  | 21 |  | 76895 |  |  |  | -1532 | 36503 | 38085 | 74588 |  | TOTAL | 21 |  | 76940 |  | 45 | 21 |  | 76940 | 21 |  | 79580 |  |  | 79580 |  |
|  | 5,553,110,002 |  |  |  | 12/14/55 C.R. |  |  | -1362 |  |  |  |  | PERSONAL SERVICES-PERMANENT SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 72644 | 8 | 23 | 220<br>280 | 82315 |  |  |  |  | 38941 | 41653 | 80594 | I116 | Orderly | 23 | 220<br>280 | 83925 |  | 1610 | 23 | 220<br>280 | 83925 | 23 | 240<br>290 | 86551 | 23 | 240<br>290 | 86551 |  |
| 72644 |  | 23 |  | 82315 |  |  |  | -1362 | 38941 | 41653 | 80594 |  | TOTAL | 23 |  | 83925 |  | 1610 | 23 |  | 83925 | 23 |  | 86551 | 23 |  | 86551. |  |
|  | 5,553,110,003 |  |  |  | 12/14/55 C.R. |  |  | -2291 |  |  |  |  | PERSONAL SERVICES-PERMANENT SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 54997 | 9 | 19 | 220<br>275 | 62808 | 1/26/56 | -1 | JV | -2389 | 28336 | 29449 | 57785 | I204 | Porter | 18 | 220<br>275 | 59203 | -1 | -3605 | 18 | 220<br>275 | 59203 | 18 | 240<br>290 | 61539 | 18 | 240<br>290 | 61539 | A<br>B |
|  |  |  |  |  |  |  |  |  |  |  |  | I204 | Porter | 1 | 220<br>275 | 2702 | 1 | 2702 | 1 | 220<br>275 | 2702 | 0 |  | 0 | 0 |  | 0 | C |
| 54997 |  | 19 |  | 62808 |  | -1 |  | -4680 | 28336 | 29449 | 57785 |  | TOTAL | 19 |  | 61905 |  | - 903 | 19 |  | 61905 | 18 |  | 61539 | 18 |  | 61539 |  |
|  | 5,553,110,004 |  |  |  | 10/18/55 C.R. |  |  | - 4 |  |  |  |  | PERSONAL SERVICES-PERMANENT SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2396 | 23 |  | Not over 50 | 2400 |  |  |  |  | 1195 | 1200 | 2395 |  | Inmate Help |  | Not over 50 | 2400 |  |  |  | Not over 50 | 2400 |  | Not over 50 | 2400 |  | Not over 50 | 2400 |  |
| 2396 |  |  |  | 2400 |  |  |  | - 4 | 1195 | 1200 | 2395 |  | TOTAL |  |  | 2400 |  |  |  |  | 2400 |  |  | 2400 |  |  | 2400 |  |
|  | 5,553,111,000 |  |  |  |  |  |  |  |  |  |  |  | PERSONAL SERVICES-OVERTIME |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 732 |  |  |  | 900 |  |  |  |  | 460 | 440 | 900 | 111 | Allowance for Overtime |  |  | 900 |  |  |  |  | 900 |  |  | 900 |  |  | 900 |  |
| 732 |  |  |  | 900 |  |  |  |  | 460 | 440 | 900 |  | TOTAL |  |  | 900 |  |  |  |  | 900 |  |  | 900 |  |  | 900 |  |
|  | 5,553,112,000 |  |  |  |  |  |  |  |  |  |  |  | PERSONAL SERVICES-HOLIDAYS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8811 |  |  |  | 9000 |  |  |  |  | 5196 | 3804 | 9000 | 112 | Holidays |  |  | 9000 |  |  |  |  | 9000 |  |  | 9000 |  |  | 9000 |  |
| 8811 |  |  |  | 9000 |  |  |  |  | 5196 | 3804 | 9000 |  | TOTAL |  |  | 9000 |  |  |  |  | 9000 |  |  | 9000 |  |  | 9000 |  |
|  | 5,553,115,000 |  |  |  |  |  |  |  |  |  |  |  | PERSONAL SERVICES-SICK LEAVE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1211 |  |  |  | 1700 | ORD. 9464 | 12/55 |  | 700 | 1036 | 1664 | 2700 | 115 | Sick Leave |  |  | 1700 |  |  |  |  | 1700 |  |  | 1200 |  |  | 1700 |  |
| 1211 |  |  |  | 1700 |  |  |  |  | 1036 | 1664 | 2700 |  | TOTAL |  |  | 1700 |  |  |  |  | 1700 |  |  | 1200 |  |  | 1700 |  |
|  | 5,553,120,000 |  |  |  |  |  |  |  |  |  |  |  | PERSONAL SERVICES-TEMPORARY SALARIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5945 |  |  |  | 5500 |  |  |  |  | 3503 | 1997 | 5500 | 120 | Temporary Salaries |  |  | 5500 |  |  |  |  | 5500 |  |  | 5500 |  |  | 5500 |  |
| 5945 |  |  |  | 5500 |  |  |  |  | 3503 | 1997 | 5500 |  | TOTAL |  |  | 5500 |  |  |  |  | 5500 |  |  | 5500 |  |  | 5500 |  |

BUDGET ESTIMATE INDEX NO. 553 OPPOSITE SHEET NO. 3

EXPLANATION SHEET

Salary Ordinance Adjustment.

Reclassification to Operating Engineer, 7/1/55.

New position.

One Porter - I-204: When the position of I-208, Porter Foreman, was granted, but at the same time one position of I-204 (Inside Porter) was eliminated. Porter Foreman cannot devote entire time performing the work of a porter and therefore institution is short one working porter. It is imperative for this institution to have one more porter in order that foreman may devote his time to supervision necessary that the other porters will not neglect their duties without proper supervision.

To clarify the picture it should be noted that 12 porters are under supervision of Foreman Porter and perform inside hospital work; 6 porters are under supervision of Foreman of Buildings and Grounds and perform outside work of various nature.

OLLER'S FORM No. 6130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

ment, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division HASSLER HEALTH HOME Appropriation Number 6.553.130.000 Sheet Number 4 of 8 Sheets Index Number 553

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. 62.2 Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable 1st Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (-) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
|  | 5.553.130.000 |  |  |  |  |  |  |  |  |  |  |  | WAGES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18117 | 1 | 4 | Day 15.60 | 16908 |  |  |  |  | 8454 | 8454 | 16908 | I12 | Cook | 4 | Day 16.54 | 17441 |  | 533 | 4 | Day 16.54 | 17441 | 4 | Day 16.64 | 16840 | 4 | da 16.64 | 16840 | A |
|  |  |  |  | 2369 |  |  |  |  | 1018 | 1351 | 2369 |  | Vacation-Holidays, Overtime-Sick Leave |  |  | 2369 |  |  |  |  | 2369 |  |  | 2369 |  |  | 2369 |  |
| 6701 | 2 | 1 | Day 20.40 | 5528 |  |  |  |  | 2764 | 2764 | 5528 | I16 | Chef | 1 | Day 21.76 | 5528 |  |  | 1 | Day 21.76 | 5528 | 1 | Day 21.76 | 5484 | 1 | da 21.76 | 5484 |  |
|  |  |  |  | 1049 |  |  |  |  | 892 | 157 | 1049 |  | Vacation-Holidays, Overtime-Sick Leave |  |  | 1049 |  |  |  |  | 1049 |  |  | 1049 |  |  | 1049 |  |
| 8367 | 3 | 2 | Day 17.40 | 8690 |  |  |  |  | 4239 | 4344 | 8583 | J4 | Laborer | 2 | Day 17.40 | 8688 |  | - 2 | 2 | Day 17.40 | 8688 | 2 | Day 17.40 | 8654 | 2 | da 17.40 | 8654 | A |
|  |  |  |  | 544 |  |  |  |  |  | 544 | 544 |  | Vacation-Holidays, Overtime-Sick Leave |  |  | 696 |  | 152 |  |  | 696 |  |  | 544 |  |  | 544 | A |
| 5160 | 4 | 1 | Day 18.40 | 4633 |  |  |  |  | 2264 | 2303 | 4567 | 01 | Chauffeur, (Flat Rack Truck) | 1 | Day 19.20 | 4800 |  | 167 | 1 | Day 19.20 | 4800 | 1 | Day 19.20 | 4780 | 1 | da 19.20 | 4780 | A |
|  | (19.20 5/1/56) |  |  | 1530 |  |  |  |  | 639 | 891 | 1530 |  | Vacation-Holidays, Overtime-Sick Leave |  |  | 1556 |  | 26 |  |  | 1556 |  |  | 1556 |  |  | 1556 | A |
| 38345 |  | 8 |  | 41251 |  |  |  |  | 20170 | 20908 | 41078 |  | TOTAL | 8 |  | 42127 |  | 876 | 8 |  | 42127 | 8 |  | 41276 | 8 |  | 41276 |  |

BUDGET ESTIMATE INDEX NO. 553 OPPOSITE SHEET NO. 4

# EXPLANATION SHEET

A Salary Ordinance Adjustment

OLLER'S FORM No. 1353

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: HASSLER HEALTH HOME
Appropriation Number: 6.553.200.000 / 6.553.203.000
Sheet Number 5 of 8 Sheets
Index Number 553

| Actual Expenditures 1954-1955 (Dollars Only) | Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Estimate: Number of Employees | Rate | Amount (Dollars Only) | Comparison (1) Request With 1955-1956 Budget: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 5.553.200.000 | | | | | | | | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 5695 | | | | 5200 | 7/11/55 TR# | 58 | | -66 | 2824 | 2876 | 5700 | 207 | Travel Expense | | | 5700 | | 500 | | | 5700 | | | 5700 | | | 5700 | A |
| 1391P | 5.311.216.553 | | | 1400P | | | | | 770P | 630P | 1400P | 216 | Maint. & Repair-Auto Equip. (Pur) | | | 1400P | | | | | 1400P | | | 1400 | | | 1400 | |
| 96 | | | | 125 | | | | | 90 | 35 | 125 | 218 | Maint. & Repair-Office Equip. | | | 125 | | | | | 125 | | | 50 | | | 50 | |
| 1328 | | | | 1000 | | | | | 1070 | 440 | 1510 | 219 | Maint. & Repair-Other Equip. | | | 1300 | | 300 | | | 1300 | | | 1300 | | | 1300 | B |
| 22477L | | | | 22500L | | | | | 11013L | 13828L | 24841L | 231 | Heat, Light, Power (HLP) | | | 24900L | | 2400L | | | 24900L | | | 23600 | | | 23600 | C |
| 2683P | 5,311.232,553 | | | 2600P | | | | | 1290P | 1310P | 2600P | 232 | Telephone & Telegraph (Pur) | | | 2600P | | | | | 2600P | | | 2600 | | | 2600 | |
| 136 | | | | 100 | | | | | 50 | 50 | 100 | 235 | Subscriptions | | | 100 | | | | | 100 | | | 100 | | | 100 | |
| 12000SFH | 5,311,236,553SFH | | | 12000SFH | | | | | 6000SFH | 6000SFH | 12000SFH | 236 | Laundry Service | | | 12000SFH | | | | | 12000SFH | | | 12000 | | | 12000 | |
| 61 | | | | 150 | | | | | 69 | 81 | 150 | 243 | Rental-Equipment | | | 150 | | | | | 150 | | | 150 | | | 150 | |
| 399 | | | | 350 | | | | | 259 | 91 | 350 | 255 | Subsistence & Care of Animals | | | 350 | | | | | 350 | | | 350 | | | 350 | |
| 576P | 5,311.256.553 | | | 576P | 7/11/55 TR# | 58 | | 66P | 314P | 329P | 642P | 256 | Pest Control (Pur) | | | 642P | | 66P | | | 642P | | | 642 | | | 642 | D |
| 5000 | | | | 5000 | | | | | 5000 | | 5000 | 267 | Medical Service & Care (Dental) | | | 5000 | | | | | 5000 | | | 5000 | | | 5000 | |
| 269 | | | | 275 | | | | | 220 | 55 | 275 | 269 | Other Professional & Spec. Services | | | 275 | | | | | 275 | | | 275 | | | 275 | |
| 142 | | | | 80 | | | | | 80 | | 80 | 298 | Other Contractual Services | | | 80 | | | | | 80 | | | 80 | | | 80 | |
| 52233 | | | | 51356 | | | | | 29049 | 25724 | 54773 | | TOTAL | | | 54622 | | 3266 | | | 54622 | | | 53247 | | | 53247 | |
| 4640 | | | | 4576 | | | | 66 | 2374 | 2268 | 4642 | | Less Transfers to Purchaser | | | 4542 | | 66 | | | 4642 | | | 4642 | | | 4642 | |
| 22477 | | | | 22500 | | | | | 11013 | 13828 | 24841 | | Less Lighting Public Bldgs. | | | 24900 | | 2400 | | | 24900 | | | 23600 | | | 23600 | |
| 2000 | | | | 12000 | | | | | 6000 | 6000 | 12000 | | Less SFH Laundry | | | 12000 | | | | | 12000 | | | 12000 | | | 12000 | |
| 3116 | | | | 12280 | | | | -66 | 9662 | 3628 | 13290 | | NET TOTAL | | | 12080 | | 800 | | | 13090 | | | 13005 | | | 13005 | |
| | 5.553.203.000 | | | | | | | | | | | | USE OF EMPLOYEES' CARS | | | | | | | | | | | | | | | |
| 134 | | | | 120 | | | | | 62 | 58 | 120 | 203 | Allowance for Use Employees' Cars | | | 120 | | | | | 120 | | | 120 | | | 120 | |
| 134 | | | | 120 | | | | | 62 | 58 | 120 | | TOTAL | | | 120 | | | | | 120 | | | 120 | | | 120 | |

BUDGET ESTIMATE INDEX NO. 553 OPPOSITE SHEET NO. 5

## EXPLANATION SHEET

Employees transportation allowance averages $475 per month. Request for additional funds will be submitted March 1, 1956.

Maintenance and Repairs to Equipment

Estimated Repairs 1955-6

| | | | Per Year |
|---|---|---|---|
| Refrigerator Inspection | $200 quarterly | | $800 |
| Sterilizer " | 18.50 semi-annually | | 37 |
| Sterilizer Repairs | 18.90 quarterly | | 75 |
| | | | $912 |
| 7/1/55 - 12/31/55 | | | |
| Repairs Exhaust System | | 168 | |
| " Plumbing Fixture | | 20 | |
| " Cardiograph | | 26 | |
| " Telescope | | 25 | |
| " Sewing Machine | | 31 | |
| " Clamps | | 46 | 315 |
| 2/1/56 - 6/30/56 Miscellaneous | | | 283 |
| | | | $1510 |

Request for additional funds will be submitted March 1, 1956.

Per letter Public Utilities Commission, Jan. 6, 1956.

In accordance with 1955/6 contract.

LLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Dept., Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division HASSLER HEALTH HOME Appropriation Number 5.553.300.000 Sheet Number 6 of 8 Sheets Index Number 553

| Actual Expenditures 1954-1955 (Dollars Only) | Budget Fiscal Year 1955-1956 Salary Ord. Sec. No. | | | | Supplemental Appropriations or Modifications | | | | Expenditures 1955-1956 | | | | Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | Comparison with Request | | Recommended by Office, Board, Commission or Department | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Supervisors | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | With 1955-1956 Budget Cols. 3 and 5 (−) Decrease Force 18 | Amount 19 | Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | Number of Employees 23 | Rate 24 | Amount 25 | Number of Employees 26 | Rate 27 | Amount 28 | 29 |
| | 5,553,300,000 | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| | | | | 146 | | | | | 100 | 46 | 146 | 301 | Tires & Tubes | | | 146 | | | | | 146 | | | 146 | | | 146 | |
| 428 | | | | 250 | | | | | 117 | 117 | 234 | 303 | Replacement Parts-Other Mach. | | | 250 | | | | | 250 | | | 250 | | | 250 | |
| 224 | | | | 300 | | | | | 156 | 144 | 300 | 306 | Shop Field Eng. Room Supplies | | | 300 | | | | | 300 | | | 300 | | | 300 | |
| 395 | | | | 100 | | | | | 135 | 135 | 270 | 311 | Aggregates-Bldg. Materials | | | 270 | | 170 | | | 270 | | | 100 | | | 100 | A |
| 493 | | | | 100 | | | | | 100 | 100 | 200 | 312 | Lumber-Mill Work | | | 200 | | 100 | | | 200 | | | 100 | | | 100 | A |
| 1029 | | | | 100 | | | | | 624 | 424 | 1048 | 315 | Builders-Misc. Hardware | | | 1048 | | 948 | | | 1048 | | | 200 | | | 200 | A |
| 139 | | | | 100 | | | | | 241 | 200 | 441 | 316 | Pipe Plumbing Steamfitting Supplies | | | 440 | | 340 | | | 440 | | | 100 | | | 100 | A |
| 439 | | | | 250 | | | | | 269 | 200 | 469 | 317 | Electrical Supplies | | | 459 | | 219 | | | 459 | | | 250 | | | 250 | A |
| 379 | | | | 100 | | | | | 75 | 75 | 150 | 318 | Paint-Painters Supplies | | | 150 | | 50 | | | 150 | | | 100 | | | 100 | A |
| 1794P | 5.311.321.553 | | | 2000P | | | | | 907P | 1093P | 2000P | 321 | Gasoline Oil, Etc. (Pur) | | | 2000P | | | | | 2000P | | | 2000 | | | 2000 | |
| 2957 | | | | 3500 | | | | | 1851 | 1649 | 3500 | 331 | Household-Instit. Supplies | | | 3500 | | | | | 3500 | | | 3500 | | | 3500 | |
| 2764 | | | | 2500 | | | | | 1695 | 820 | 2515 | 335 | Cleaning Polishing Lav. Supplies | | | 2500 | | | | | 2500 | | | 2500 | | | 2500 | |
| 3600P | 5.311.340.553 | | | 12000P | | | | | 9140P | 2860P | 12000P | 341 | Dry Goods, Notions, Fabrics (Pur) | | | 12000P | | | | | 12000P | | | 12000 | | | 12000 | |
| 8788 | | | | 9500 | | | | | 8998 | 7929 | 16927 | 361 | Drugs, Chemicals, Gases | | | 16927 | | 7427 | | | 16927 | | | 13200 | | | 13200 | B |
| 3660 | | | | 3350 | | | | | 2676 | 2124 | 4800 | 362 | Hospital-Lab. Supplies | | | 4800 | | 1450 | | | 4800 | | | 2800 | | | 2800 | B |
| 471 | | | | 350 | | | | | 185 | 165 | 350 | 371 | Stationery-Office Supplies | | | 350 | | | | | 350 | | | 350 | | | 350 | |
| 289P | 5.311.375.553 | | | 300P | | | | | 87P | 213P | 300P | 375 | Stationery-Stores (Pur) | | | 300P | | | | | 300P | | | 275 | | | 275 | |
| 197 | | | | 100 | | | | | 74 | 26 | 100 | 381 | Horticultural Supplies | | | 100 | | | | | 100 | | | 100 | | | 100 | |
| 42 | | | | 100 | | | | | 52 | 48 | 100 | 395 | Forage, etc. | | | 100 | | | | | 100 | | | 50 | | | 50 | |
| 272 | | | | 121 | | | | | 75 | 46 | 121 | 391 | Recreational Supplies | | | 121 | | | | | 121 | | | 121 | | | 121 | |
| 355 | | | | 35267 | | | | | 27557 | 18414 | 45971 | | TOTAL | | | 45971 | | 10704 | | | 45971 | | | 38442 | | | 38442✓ | |
| 683 | | | | 14300 | | | | | 10124 | 4166 | 14300 | | LESS TRANSFERS TO PURCHASER | | | 14300 | | | | | 14300 | | | 14275 | | | 14275 | |
| 672 | | | | 20967 | ORD 9464✓ | 12/55 | | 9504 | 17423 | 14248 | 31671 | | NET TOTAL | | | 31671 | | 10704 | | | 31671 | | | 24167 | | | 24167 | |

BUDGET ESTIMATE INDEX NO. 55$^{3}$ OPPOSITE SHEET NO. 6

# EXPLANATION SHEET

A Items reduced in 1955-6 Budget with recommendation that they could be furnished by Department of Public Works. It developed that Department of Public Works was unable to furnish these materials.

B New method of treating tuberculosis now requires use of antibiotics. Funds were not provided in 1955/6 Budget. Request for additional funds in amount of $10,704 has been submitted to Board of Supervisors for current year's requirements.

TROLLER'S FORM No. 6250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division HASSLER HEALTH HOME
Appropriation Number 6.553.350.000 6.553.372.000 6.553.800.000
Sheet Number 7 of 8 Sheets
Index Number 553

| Actual Expenditures 1954 - 1955 (Dollars Only) | Budget: Salary Ord. Sec. No. | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | 5.553.350.000 | | 12/9/55 | TR | 749 | -143 | | | | | FOODSTUFFS | | | | | | | | | | | | | | | |
| 8049P | 5.311.351.553 | 7500P | | | | | 5849P | 2925P | 8774P | 351 | Canned Goods & Dried Fruits (Pur) | | | 8774P | | 1274P | | | 8774P | | | 8774 | | | 8774 | A |
| 718 | | 750 | | | | | 380 | 370 | 750 | 352 | Sugar | | | 750 | | | | | 750 | | | 300 | | | 300 | |
| 33128 | | 35920 | | | | | 18699 | 17121 | 35820 | 353 | Dairy Products & Eggs | | | 35920 | | | | | 35920 | | | 30515 | | | 30515 | |
| 3495 | | 4000 | | | | | 2587 | 1413 | 4000 | 354 | Farinaceous Products | | | 4000 | | | | | 4000 | | | 3246 | | | 3246 | |
| 17827 | | 17000 | | | | | 12950 | 10050 | 23000 | 355 | Packing House Products-Fish-Vegetables | | | 23000 | | 6000 | | | 23000 | | | 19478 | | | 19478 | B |
| 18153M | 5.555.355.553 | 17000M | | | | | 8574M | 8426M | 17000M | 355 | Meat Shop - L. H. Home | | | 17000M | | | | | 17000M | | | 16000 | | | 16000 | |
| 15626 | | 13500 | | | | | 6941 | 6559 | 13500 | 359 | Other Foodstuffs | | | 13500 | | | | | 13500 | | | 11687 | | | 11687 | |
| 96996 | | 95570 | | | | -143 | 55980 | 46864 | 102844 | | TOTAL | | | 102844 | | 7274 | | | 102844 | | | 90000 | | | 90000 | |
| 8049 | | 7500 | | | | | 5949 | 2925 | 8774 | | Less transfers to Purchaser | | | 8774 | | 1274 | | | 8774 | | | 8774 | | | 8774 | |
| 18153 | | 17000 | | | | | 8574 | 8426 | 17000 | | Less Meat Shop, L.H.H. | | | 17000 | | | | | 17000 | | | 16000 | | | 16000 | |
| 70794 | | 71070 | | | | -143 | 41557 | 35513 | 77070 | | NET TOTAL | | | 77070 | | 6000 | | | 77070 | | | 65226 | | | 65226 | |
| | 5.553.372.000 | | | | | | | | | | PHOTOGRAPHIC SUPPLIES-X-RAY FILM | | | | | | | | | | | | | | | |
| 1042 | | 1700 | | | | | 1205 | 495 | 1700 | 372 | Photograph Supplies-X-Ray Film | | | 1700 | | | | | 1700 | | | 1400 | | | 1400 | |
| 1042 | | 1700 | | | | | 1205 | 495 | 1700 | | TOTAL | | | 1700 | | | | | 1700 | | | 1400 | | | 1400 | |
| | 5.553.900.000 | | | | | | | | | | FIXED CHARGES | | | | | | | | | | | | | | | |
| 1236 | | 1257 | 12/9/55 | TR | 749 | 143 | 1400 | | 1400 | 870 | Taxes paid to other Divisions | | | 1400 | | 143 | | | 1400 | | | 1400 | | | 1400 | C |
| 1236 | | 1257 | | | | 143 | 1400 | | 1400 | | TOTAL | | | 1400 | | 143 | | | 1400 | | | 1400 | | | 1400 | |

BUDGET ESTIMATE INDEX NO. 553 OPPOSITE SHEET NO. 7

# EXPLANATION SHEET

A Funds required for canned goods on basis of orders for 8 months of current fiscal year. It is imperative to have sufficient canned goods on hand in this remote location - ($8000 requested for 1955-6)

B $19,500 was requested for fresh fruits and vegetables, etc. for 1955/6 requirements based on 1954/5 experience. Prices on fresh fruits and vegetables have advanced in the current fiscal year. Application for additional funds will be submitted prior to May 1, 1956.

C In accordance with 1955/6 levy.

CONTROLLER'S FORM No. 425J

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division HASSLER HEALTH HOME Appropriation Number 6.553.400.000 Sheet Number 8 of 8 Sheets Index Number 553

| Actual Expenditures 1954-1955 (Dollars Only) | Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable Full Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
|  | 5.311.400 |  | 553 |  |  |  |  |  |  |  |  |  | EQUIPMENT |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1616 |  |  |  | 800P |  |  |  |  | 1050P |  | 1050P | 404 | Mattresses and Covers, Rubber |  |  |  |  | - 800P |  |  |  |  |  |  |  |  |  | A |
| 136 |  |  |  |  |  |  |  |  |  |  |  | 404 | Wheel Chairs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | 800P |  |  |  |  |  | 800P | 800P | 404 | Bed Pan Sterilizers |  |  |  |  | - 800P |  |  |  |  |  |  |  |  |  | A |
|  |  |  |  | 240P |  |  |  |  | 427P |  | 427P | 404 | Pillows |  |  |  |  | - 240P |  |  |  |  |  |  |  |  |  | A |
|  |  |  |  | 400P |  |  |  |  | 377P |  | 377P | 406 | Rugs (2) |  |  |  |  | - 400P |  |  |  |  |  |  |  |  |  | A |
| 128 |  |  |  |  |  |  |  |  |  |  |  | 432 | Vacuum Cleaner |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | 300P |  |  |  |  | 314P |  | 314P | 432 | Wall Washing Machine |  |  |  |  | - 300P |  |  |  |  |  |  |  |  |  | A |
|  |  |  |  | 2100P |  |  |  |  |  | 1615P | 1615P | 434 | Dishwashing Machine |  |  |  |  | -2100 |  |  |  |  |  |  |  |  |  | A |
|  |  |  |  | 525P |  |  |  |  | 582P |  | 582P | 434 | Meat Band Saw |  |  |  |  | - 525P |  |  |  |  |  |  |  |  |  | A |
| 239 |  |  |  |  |  |  |  |  |  |  |  | 442 | Frigidaire |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 998 |  |  |  |  |  |  |  |  |  |  |  | 462 | Livestock |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 604 |  |  |  |  |  |  |  |  |  |  |  | 464 | Mower Attachments |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1044 |  |  |  |  |  |  |  |  |  |  |  | 472 | Fire Extinguisher - Hose |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 187 |  |  |  |  |  |  |  |  |  |  |  | 482 | Suction Apparatus |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4752 |  |  |  |  |  |  |  |  |  |  |  | 482 | X-Ray Equipment |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  | 402 | Typewriter |  |  | 190P |  | 190P |  |  |  |  |  |  |  |  |  | B |
|  |  |  |  |  |  |  |  |  |  |  |  | 404 | Wheel Chairs (2) |  |  | 200P |  | 200P |  |  |  |  |  |  |  |  |  | C |
|  |  |  |  |  |  |  |  |  |  |  |  | 406 | Rug |  |  | 300P |  | 300P |  |  |  |  |  |  |  |  |  | D |
|  |  |  |  |  |  |  |  |  |  |  |  | 406 | Floor Lamps (2) |  |  | 65P |  | 65P |  |  | 65P |  |  | 65 |  |  | 65 | E |
|  |  |  |  |  |  |  |  |  |  |  |  | 406 | Metal Chairs (4) |  |  | 65P |  | 65P |  |  |  |  |  |  |  |  |  | F |
|  |  |  |  |  |  |  |  |  |  |  |  | 418 | Mimeograph Machine |  |  | 625P |  | 625P |  |  |  |  |  |  |  |  |  | G |
|  |  |  |  |  |  |  |  |  |  |  |  | 422 | Delta Radial Saw |  |  | 600P |  | 600P |  |  | 600P |  |  | 0 |  |  | 0 | H |
|  |  |  |  |  |  |  |  |  |  |  |  | 436 | Sewing Machine |  |  | 300P |  | 300P |  |  | 300P |  |  | 300 |  |  | 300 | J |
|  |  |  |  |  |  |  |  |  |  |  |  | 456 | Station Wagon |  |  | 2840P |  | 2940P |  |  |  |  |  |  |  |  |  | K |
|  |  |  |  |  |  |  |  |  |  |  |  | 464 | Compost Grinder |  |  | 200P |  | 200P |  |  | 200P |  |  | 0 |  |  | 0 | L |
|  |  |  |  |  |  |  |  |  |  |  |  | 474 | Fire Escape - Drop Ladders |  |  | 250P |  | 250P |  |  |  |  |  |  |  |  |  | M |
|  |  |  |  |  |  |  |  |  |  |  |  | 482 | X-Ray View Boxes |  |  | 320P |  | 320P |  |  |  |  |  |  |  |  |  | N |
|  |  |  |  |  |  |  |  |  |  |  |  | 482 | Keletex Multiscope |  |  | 4000P |  | 4000P |  |  | 4000P |  |  | 4000 |  |  | 4000 | P |
| 9704 |  |  |  | 5165 |  |  |  |  | 2750 | 2415 | 5165 |  | TOTAL |  |  | 9955 |  | 4790 |  |  | 5155 |  |  | 4365 |  |  | 4365 |  |
|  |  |  |  | 5165 |  |  |  |  | 2750 | 2415 | 5165 |  | Less to Purchaser |  |  | 9955 |  | 4790 |  |  | 5165 |  |  | 4365 |  |  | 4365 |  |
| 9704 |  |  |  |  |  |  |  |  |  |  |  |  | NET TOTAL |  |  |  |  |  |  |  |  |  |  | 0 |  |  | 0 |  |

BUDGET ESTIMATE INDEX NO. 553 OPPOSITE SHEET NO. 8

## EXPLANATION SHEET

| | | |
|---|---|---|
| A | Eliminate 1955/56 item. | |
| B | Replace 1947 Underwood Typewriter - | $200 |
| | Serial No. J-2144817 - Invoice No. 55965 | |
| | Estimated trade-in allowance - | 10 |
| | Requested - | $190 |
| C | Replace wheel chairs -<br>Invoice Nos. 55-2284 - 55-2252<br>No salvage value. | $200 |
| D | Replace worn out rug in men's dormitory living room. No salvage value. - | $300 |
| E | New. Floor lamps. No lamps available for reading in men's dormitory living room - | $ 65 |
| F | New. No chairs available in men's dormitory living room. - | $ 65 |
| G | Replace A.B. Dick Mimeograph - Serial No. 1888 - Model No. 96. Invoice No. 55-1895. Over 25 years old. This equipment is worn out and obsolete. No salvage value. Use of mimeograph is an important feature in patient rehabilitation program in addition to use for general administrative purposes. - | $625 |
| H | ~~New. Delta Radial Saw (1)~~ -<br>~~Radial saw has greater range of adaptability to the needs of institution, and badly needed for maintenance and repairs. Great saving of time.~~ | ~~$600~~ |
| J | Replacement. Sewing machine - Model 1924, 31-20, Serial No. G-0887587. Invoice No. 55-1882. No salvage value | $300 |
| K | Replacing 1949 Station Wagon, Engine No. A-228259305, mileage 200,000. | |
| | Estimated cost for replacement | $3100 |
| | Estimated trade-in allowance | 260 |
| | Requested | $2840 |
| L | ~~New. Compost Grinder - Portable~~<br>~~Necessary for preparation of soil and planting flower beds, and shredding sewer sludge for fertilizer. Savings in buying of commercial fertilizer.~~ | $ ~~800~~ |
| M | New. Fire escape drop ladders. These are requested to comply with recommendations of the S. F. Fire Department for Women's & Men's quarters. | $ 250 |
| N | Replacements - X-ray view boxes<br>Replace present obsolete boxes.<br>Present boxes require excessive consumption of 250w bulbs at $2.10 ea. It is estimated that in course of 3-4 years the replacement will more than pay for itself. In one year bulbs for the present group of 8 boxes costs $126.00. No salvage value. | $ 320 |
| P | New. Keletex Multiscope 200<br>Series 61.<br>To complete existing X-ray equipment purchased in 1955 on Purchase Order 88136. | $ 4000 |

# EXPLANATION SHEET

555

## INDEX NO. -51- D.P.H. - LAGUNA HONDA HOME

## COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 379,251 | 439,662 | 462,738 | 558,796 | 650,366 | 772,377 | 790,524 | 771,292 | 946,661 | 1,158,228 | 1,298,208 | 1,616,861 |
| Number of Employments - Permanent | (247) | (277) | (272) | (283) | (254) | (305) | (293) | (296) | (355) | (351) | (369) | (464) |
| Allowance for Overtime | 1,257 | 2,302 | 1,068 | 1,236 | 1,092 | 986 | 1,021 | 1,779 | 1,622 | 1,790 | 3,001 | 3,441 |
| Holiday Pay | - | - | 9,570 | 14,487 | 18,359 | 19,735 | 21,981 | 20,673 | 25,562 | 24,753 | 31,768 | 37,035 |
| Maintenance Allowance | 53,659 | 50,496 | 55,158 | 59,200 | 95,384 | 104,609 | 112,097 | 131,073 | 138,034 | - | - | - |
| Sick Leave | 2,258 | 1,882 | 1,019 | 1,470 | 592 | 4,198 | 7,578 | 4,427 | 6,547 | 3,685 | 3,649 | 3,817 |
| Temporary Salaries | 4,978 | 1,317 | 3,570 | 2,643 | 4,297 | 5,802 | 5,841 | 11,209 | 12,576 | 5,761 | 12,372 | 10,618 |
| Military Leave | 78 | 590 | - | - | - | - | - | 175 | - | 693 | - | - |
| Wages | - | - | - | - | - | - | 47,974 | 60,529 | 70,617 | 77,849 | 77,560 | 81,955 |
| Number of Employments - Wages | - | - | - | - | - | - | (15) | (15) | (16) | (16) | (15) | (16) |
| Retroactive Wages | - | - | - | - | - | - | - | - | - | 583 | 8,866 | 5,135 |
| Maintenance & Repair of Buildings - Misc. | 1,586 | 10,084 | 8,632 | 9,281 | 18,572 | 27,582 | 53,954 | 45,178 | 11,705 | 17,442 | - | - |
| Maintenance & Repair - Other Equipment | 1,296 | 1,291 | 1,909 | 1,698 | 2,170 | 7,937 | 1,425 | 2,243 | 4,265 | 3,073 | 2,283 | 3,319 |
| Maintenance & Repair - Automotive Equip. | 385 | 630 | 386 | 559 | 609 | 1,091 | 1,411 | 961 | 1,039 | 1,043 | 650 | 944 |
| Heat, Light & Power | 22,272 | 25,384 | 25,625 | 37,330 | 50,976 | 54,151 | 43,928 | 57,401 | 66,818 | 66,262 | 66,665 | 68,632 |
| Laundry - Emergency Hospitals | - | - | - | - | - | - | - | 4,061 | 4,235 | 4,395 | 4,473 | 4,462 |
| Special Services | 72 | - | - | - | 900 | 416 | - | 168 | - | 15,044 | 127 | - |
| Other Contractual Services | 1,061 | 1,706 | 2,919 | 1,674 | 2,028 | 3,030 | 11,665 | 3,447 | 4,272 | 3,517 | 5,228 | 5,296 |
| Fuel, Illuminants and Lubricants | 7,431 | 2,808 | 2,904 | 4,613 | 9,639 | 20,706 | 10,665 | 2,713 | 2,726 | 1,910 | 2,281 | 3,202 |
| Household & Institutional Supplies | 5,189 | 7,383 | 10,203 | 9,466 | 10,642 | 11,256 | 17,318 | 19,848 | 20,450 | 20,629 | 22,692 | 23,753 |
| Cleaning, Polishing Lav. Supplies | 10,243 | 9,726 | 10,252 | 13,301 | 14,559 | 15,862 | 15,227 | 13,401 | 19,951 | 11,816 | 12,158 | 11,175 |
| Dry Goods & Wearing Apparel | 21,303 | 19,756 | 21,979 | 30,482 | 42,314 | 44,450 | 54,700 | 55,030 | 61,151 | 54,866 | 66,391 | 59,787 |
| Drugs, Chemicals, Gases | 15,589 | 18,238 | 20,429 | 22,174 | 20,070 | 27,211 | 24,914 | 38,396 | 30,734 | 28,030 | 35,680 | 34,186 |
| Hospital & Laboratory Supplies | 5,754 | 3,502 | 1,618 | 8,178 | 9,152 | 9,369 | 10,948 | 12,323 | 15,576 | 14,883 | 9,954 | 19,592 |
| Stationery & Office Supplies | 472 | 963 | 1,060 | 1,319 | 1,272 | 1,456 | 2,291 | 2,224 | 1,806 | 2,892 | 3,135 | 2,974 |
| Foodstuffs | 291,027 | 289,874 | 304,022 | 409,349 | 431,152 | 461,890 | 423,634 | 479,154 | 557,735 | 501,968 | 429,227 | 423,504 |
| Meat Shop | - | - | - | - | - | - | - | 361,936 | 415,949 | 309,186 | 247,540 | 246,411 |
| Photographic Supplies - X-Ray Film | 646 | 1,143 | 1,210 | 1,512 | 1,207 | 1,528 | 1,423 | 1,829 | 1,736 | 1,750 | 2,161 | 2,146 |
| Other Materials & Supplies | 5,041 | 6,193 | 4,725 | 4,132 | 5,883 | 9,328 | 13,095 | 16,333 | 16,578 | 14,337 | 15,742 | 15,300 |
| Equipment | 487 | 3,589 | 1,257 | 11,021 | 70,516 | 13,938 | 8,653 | 10,749 | 14,601 | 10,057 | 51,770 | 43,799 |
| Buildings - Structures - Improvements | - | - | 6,303 | 1,095 | 16,366 | 44,749 | - | 20,558 | - | 14,041 | 130,687 | 44,633 |
| Services of Other Departments | 1,909 | 2,278 | 1,799 | 1,289 | 2,924 | 3,585 | - | - | - | - | - | - |
| TOTAL | 833,744 | 900,797 | 962,355 | 1,206,305 | 1,481,041 | 1,667,442 | 1,682,467 | 2,169,110 | 2,451,916 | 2,370,483 | 2,534,358 | 2,771,977 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division LAGUNA HONDA HOME Appropriation Number 6,555.etc. Sheet Number 1 of 17 Sheets Index Number 555

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (−) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | |
| 2 | 369455 | | 100 | | 424064 | | 1 | | - 929 | 207465 | 213693 | 421158 | 110 | Permanent Salaries | 119 | | 501695 | 19 | 77631 | 112 | | 470255 | 103 | | 464,364 | 103 | | 464364 |
| 3 | 23842 | | | | 25000 | | | | - 214 | 12183 | 12500 | 24683 | 110.001 | Patient Help | | | 25000 | | | | | 25000 | | | 25,000 | | | 25000 |
| 4 | 340934 | | 106 | | 446949 | | | | -27636 | 194444 | 218838 | 413282 | 110.002 | Nursing | 116 | | 489957 | 10 | 43008 | 116 | | 489956 | 107 | | 480,142 | 107 | | 480142 |
| 5 | 153731 | | 52 | | 176151 | | | | - 474 | 86922 | 88075 | 174997 | 110.003 | Kitchen Helpers | 78 | | 264524 | 26 | 88373 | 62 | | 211869 | 62 | | 217,904 | 62 | | 217904 |
| 6 | 568224 | | 185 | | 619094 | | | | - 835 | 305422 | 309755 | 615177 | 110.004 | Orderly | 195 | | 656052 | 10 | 36958 | 195 | | 656052 | 195 | | 676,186 | 195 | | 676186 |
| 7 | 104961 | | 51 | | 155143 | | | | - 4854 | 71137 | 77628 | 148765 | 110.005 | Porter | 71 | | 209409 | 20 | 54266 | 68 | | 201232 | 53 | | 170,239 | 53 | | 170239 |
| 8 | 3441 | | | | 2000 | | | | | 1882 | 1318 | 3200 | 111 | Allowance for Overtime | | | 3500 | | 1500 | | | 2800 | | | 2,800 | | | 2800 |
| 9 | 37035 | | | | 35458 | | | | | 21865 | 15593 | 37458 | 112 | Holidays | | | 55146 | | 19688 | | | 45000 | | | 40,112 | | | 40112 |
| 10 | 3817 | | | | 3200 | | | | | 2913 | 1487 | 4400 | 115 | Perm.Employees' Sick Leave | | | 4000 | | 800 | | | 4000 | | | 4,000 | | | 4000 |
| 11 | 55714 | | | | | | | | 16769 | 15229 | 1540 | 16769 | 119.002 | Replacements-Perm. Nurses | | | | | | | | | | | | | | |
| 12 | 10618 | | | | 10500 | | | | 825 | 9614 | 3886 | 13500 | 120 | Temporary Salaries | | | 15557 | | 5057 | | | 13000 | | | 11,000 | | | 11000 |
| 13 | 81955 | | 16 | | 83638 | | | | | 41214 | 42424 | 83638 | 130 | Wages | 18 | | 93300 | 2 | 9662 | 16 | | 84496 | 16 | | 83,391 | | | 83391 |
| 14 | 5135 | | | | | | | | | | | | | Retroactive Wages | | | | | | | | | | | | | | |
| 15 | 1758862 | | 510 | | 1981197 | | 1 | | -17348 | 970290 | 986737 | 1957027 | | TOTAL PERSONAL SERVICES | 597 | | 2318140 | 87 | 336943 | 569 | | 2203660 | 536 | | 2,175,738 | ✓36 | | 2175738 |
| 16 | 78191 | | | | 78121 | | | | 956 | 42972 | 46887 | 89859 | 200 | Contractual Services | | | 93387 | | 15266 | | | 93187 | | | 84,877 | | | 84877 |
| 17 | 4462 | | | | 4485 | | | | | 2363 | 2122 | 4485 | 236 | Laundry Emergency Hospital | | | 4485 | | | | | 4485 | | | 4,485 | | | 4485 |
| 18 | 169969 | | | | 152055 | | | | 350 | 95085 | 77320 | 172405 | 300 | Materials & Supplies | | | 173156 | | 21101 | | | 172055 | | | 155,906 | | | 155906 |
| 19 | 423504 | | | | 427775 | | | | - 256 | 205432 | 200543 | 405975 | 350 | Foodstuffs | | | 467775 | | 40000 | | | 412775 | | | 393,976 | | | 393976 |
| 20 | 246413 | | | | 243425 | | | | | 117024 | 121401 | 238425 | 355 | Meat Shop | | | 264488 | | 21063 | | | 247488 | | | 216,550 | | | 216550 |
| 21 | 2146 | | | | 2496 | | | | - 700 | 1359 | 737 | 2096 | 372 | Photographic Supplies X-Ray Film | | | 2496 | | | | | 2496 | | | 2,496 | | | 2496 |
| 22 | 43799 | | | | 13738 | | | | 2650 | 9913 | 6196 | 16109 | 400 | Equipment | | | 52812 | | 39074 | | | 35000 | | | 28,970 | | | 28970 |
| 23 | 2727344 | | | | 2903292 | | | | -14348 | 1444438 | 1441943 | 2886381 | | SUB-TOTAL | | | 3376739 | | 473447 | | | 3171146 | | | 3,062,998 | | | 3062998 |
| 24 | 44633 | | | | | | | | 16937 | | 16937 | 16937 | 500 | Buildings-Structures-Improvements | | | | | | | | | | | | | | |
| 25 | 2771977 | | 510 | | 2903292 | | 1 | | 2589 | 1444438 | 1458880 | 2903318 | | TOTAL | 597 | | 3376739 | 87 | 473447 | 569 | | 3171146 | 536 | | 3,062,998 | ✓36 | | 3062998 |
| 26 | | | | | | | | | | | | | | Less Transfers to Purchaser | | | | | | | | | | | | | | |
| 27 | 4391 | | | | 4246 | | | | 256 | 2257 | 2197 | 4454 | | Contractual Services | | | 5752 | | 1506 | | | 5552 | | | 5,026 | | | 5026 |
| 28 | 63171 | | | | 53156 | | | | | 26734 | 26422 | 53156 | | Materials and Supplies | | | 53156 | | | | | 53156 | | | 51,451 | | | 51451 |
| 29 | 28705 | | | | 25000 | | | | | 10772 | 19228 | 30000 | | Foodstuffs | | | 28000 | | 13000 | | | 30000 | | | 30,000 | | | 30000 |
| 30 | | | | | 13738 | | | | 2650 | 9913 | 6196 | 16109 | | Equipment | | | 52812 | | 39074 | | | 35000 | | | 28,970 | | | 28970 |
| 31 | 96267 | | | | 96140 | | | | 2906 | 49676 | 54043 | 103719 | | TOTAL TRANSFERS TO PURCHASER | | | 149720 | | 53580 | | | 123708 | | | 115,447 | | | 115447 |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4750

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division LAGUNA HONDA HOME
Appropriation Number 6.555,etc.
Sheet Number 2 of 17 Sheets
Index Number 555

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Budget: Number of Employees | Budget: Rate | Budget: Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Comparison: Amount | Recommended by Comm., Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION (Continued) | | | | | | | | | | | | | | | |
| 2 | 68632 | | | | 70000 | | | | | 37786 | 41544 | 79330 | | Less to Lighting Public Bldgs | | | 81000 | | 11000 | | | 81000 | | | 75000 | | | 75000 | |
| 3 | 110230 | | | | 110000 | | | | | 52464 | 52536 | 105000 | | Less to Transfer to Meat Shop L.H.H. | | | 127000 | | 17000 | | | 110000 | | | 96000 | | | 96000 | |
| 4 | 275129 | | | | 276140 | | | | 2906 | 139926 | 148123 | 288049 | | TOTAL TRANSFERS | | | 357720 | | 81580 | | | 314708 | | | 286447 | | | 286447 | |
| 5 | 2496848 | | 510 | | 2627152 | | 1 | | -317 | 1304512 | 1310757 | 2615269 | | NET TOTAL | 597 | | 3019019 | 87 | 391867 | 569 | | 2856438 | 536 | | 2776551 | 536 | | 2776551 | |
| 6 | | | | | | | | | | | | | | RECEIPTS BY TRANSFER | | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | Laundry-Emergency Hospital | | | 4485 | | | | | 4485 | | | 4485 | | | 4485 | |
| 8 | | | | | | | | | | | | | | TOTAL | | | 4485 | | | | | 4485 | | | 4485 | | | 4485 | |
| 9 | | | | | | | | | | | | | | MEAT SHOP-LAGUNA HONDA HOME | | | | | | | | | | | | | | | |
| 10 | 5722 | 5.555.355 | | 161 | 6000 | | | | | 3253 | 2747 | 6000 | | Police Department | | | 6000 | | | | | 6000 | | | 5800 | | | 5800 | |
| 11 | 19998 | 5.555.355 | | 186 | 19000 | | | | | 10416 | 8584 | 19000 | | Youth Guidance Center-Juvenile Hall | | | 22156 | | 3156 | | | 22156 | | | 17750 | | | 17750 | |
| 12 | 8459 | 5.555.355 | | 187 | 8175 | | | | | 3903 | 4272 | 8175 | | Youth Guidance Center-Log Cabin Ranch | | | 9082 | | 907 | | | 9082 | | | 7000 | | | 7000 | |
| 13 | 110230 | 5.555.355 | | 555 | 110000 | | | | | 52464 | 52536 | 105000 | | Laguna Honda Home | | | 127000 | | 17000 | | | 110000 | | | 96000 | | | 96000 | |
| 14 | 83849 | 5.555.355 | | 557 | 83250 | | | | | 38414 | 44836 | 83250 | | San Francisco Hospital | | | 83250 | | | | | 76828 | | | 74000 | | | 74000 | |
| 15 | 18153 | 5.555.355 | | 553 | 17000 | | | | | 8574 | 8426 | 17000 | | Hassler Health Home | | | 17000 | | | | | 17000 | | | 16000 | | | 16000 | |
| 16 | 246411 | | | | 243425 | | | | | 117024 | 121401 | 238425 | | TOTAL MEAT SHOP | | | 264488 | | 21063 | | | 241066 | | | 216550 | | | 216550 | |
| 17 | | | | | | | | | | | | | | TOTAL RECEIPTS BY TRANSFER | | | 268973 | | 21063 | | | 245551 | | | 221035 | | | 221035 | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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CONTROLLER'S FORM No. 4353

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: LAGUNA HONDA HOME
Appropriation Number: 6.555.110.000
Sheet Number 3 of 17 Sheets
Index Number 555

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 56 & 56.1: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Letter |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.555.110.000 | | | | Tr to CR | | | -3354 | | | | | PERSONAL SERVICES - PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 8130 | 1 | 2 | 350-400 | 9600 | | | | | 4548 | 4800 | 9348 | B4 | Accountant I | 2 | 350-400 | 9175 | | -425 | 2 | 350-400 | 9175 | 2 | 375-430 | 10040 | 2 | 375-430 | 10040 | C |
| 3 | 4812 | 1.01 | 1 | 400-465 | 5580 | | | | | 2736 | 2790 | 5526 | B6 | Accountant II | 1 | 400-465 | 5580 | | | 1 | 400-465 | 5580 | 1 | 430-495 | 5940 | 1 | 430-495 | 5940 | |
| 4 | 7134 | 1.1 | 1 | 525-625 | 7500 | | | | | 3722 | 3750 | 7472 | B41 | Asst. Supt., Laguna Honda Home | 1 | 525-625 | 7500 | | | 1 | 525-625 | 7500 | 1 | 605-725 | 8700 | 1 | 605-725 | 8700 | |
| 5 | 10800 | 1.2 | 1 | 850-950 | 11400 | | | | | 5700 | 5700 | 11400 | B42 | Superintendent, L. G. H. | 1 | 850-950 | 11400 | | | 1 | 850-950 | 11400 | 1 | 850-1020 | 12240 | 1 | 850-1020 | 12240 | |
| 6 | 7692 | 1.3 | 2 | 270-325 | 7800 | | | | | 3845 | 3900 | 7745 | B222 | General Clerk | 2 | 270-325 | 7800 | | | 2 | 270-325 | 7800 | 2 | 285-340 | 8160 | 2 | 285-340 | 8160 | |
| 7 | | | | | | File 13852-1<br>Ord 9393<br>SJV 1318<br>12-2-55 | 1 | 280-340 | 2130 | 113 | 1720 | 1833 | B311 | Bookkeeping Machine Operator | 1 | 280-340 | 3480 | 1 | 3480 | 1 | 280-340 | 3480 | 1 | 310-370 | 3990 | 1 | 310-370 | 3990 | D |
| 8 | 10098 | 2 | 3 | 275-335 | 11260 | | | | | 5454 | 5630 | 11084 | B408 | General Clerk-Stenographer | 3 | 275-335 | 11140 | | -120 | 3 | 275-335 | 11140 | 3 | 290-350 | 11610 | 3 | 290-350 | 11610 | C |
| | 15468 | 3 | 4 | 260-310 | 15421 | | | | | 7198 | 7712 | 14910 | B454 | Telephone Operator | 4 | 260-310 | 15506 | | 85 | 4 | 260-310 | 15506 | 4 | 270-325 | 16208 | 4 | 270-325 | 16208 | C |
| 10 | 7786 | 4 | 3 | 275-330 | 11340 | | | | | 5514 | 5670 | 11184 | B512 | General Clerk-Typist | 3 | 275-330 | 11625 | | 285 | 3 | 275-330 | 11625 | 3 | 285-340 | 11925 | 3 | 285-340 | 11925 | C |
| 11 | 4646 | 5 | 1 | 270-310 | 3953 | | | | | 1878 | 1976 | 3854 | C152 | Watchman | 1 | 270-310 | 3953 | | | 1 | 270-310 | 3953 | 1 | 285-330 | 4208 | 1 | 285-330 | 4208 | |
| 12 | | | | | | | | | | | | | C152 | Watchman | 2 | 270-310 | 7088 | 2 | 7088 | 2 | 270-310 | 7088 | 0 | | 0 | 0 | | 0 | A |
| 13 | | | | | | | | | | | | | 12 | Kitchen Helper (special account separate page) | | | | | | | | | | | | | | | |
| 14 | 9960 | 10 | 2 | 440 | 10560 | | | | | 5280 | 5280 | 10560 | I22 | Butcher | 2 | 440 | 10560 | | | 2 | 440 | 10560 | 2 | 440 | 10560 | 2 | 440 | 10560 | |
| 15 | 5280 | 11 | 1 | 465 | 5580 | | | | | 2790 | 2790 | 5580 | I24 | Senior Butcher | 1 | 465 | 5580 | | | 1 | 465 | 5580 | 1 | 475 | 5700 | 1 | 475 | 5700 | |
| 16 | 12774 | 12 | 4 | 235-265 | 13503 | | | | | 6678 | 6752 | 13430 | I54 | Waitress | 4 | 235-265 | 13503 | | | 4 | 235-265 | 13503 | 4 | 240-275 | 13983 | 4 | 240-275 | 13983 | |
| 17 | 3831 | 13 | 1 | 305-345 | 4532 | | | | | 2245 | 2276 | 4521 | I58 | Dining Room Steward | 1 | 305-345 | 4532 | | | 1 | 305-345 | 4532 | 1 | 320-370 | 4832 | 1 | 320-370 | 4832 | |
| 18 | | | | | | | | | | | | | | (special account Patient Help separate Page) | | | | | | | | | | | | | | | |
| 19 | 8099 | 15.0 | 2 | 355-415 | 9124 | | | | | 4510 | 4562 | 9072 | I112 | Supv. Ambulatory Inmates | 2 | 355-415 | 9424 | | 300 | 2 | 355-415 | 9424 | 2 | 375-450 | 10309 | 2 | 375-450 | 10309 | C |
| | | | | | | | | | | | | | I116 | (special account separate page) Orderly | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | I120 | (special account separate page) Senior Orderly | | | | | | | | | | | | | | | |
| 22 | 26208 | 17 | 8 | 245-295 | 27849 | | | | | 13916 | 13925 | 27841 | I132 | Practical Nurse | 7 | 245-295 | 24359 | -1 | -3490 | 7 | 245-395 | 24359 | 7 | 265-305 | 25259 | 7 | 265-305 | 25259 | E |
| 23 | | | | | | | | | | | | | I134 | (special account separate page) Licensed Vocational Nurse | | | | | | | | | | | | | | | |
| 24 | 2930 | 17.2 | 1 | 200-260 | 3050 | | | | | 1500 | 1525 | 3025 | I152 | Flatwork Ironer | 1 | 200-260 | 3120 | | 70 | 1 | 200-260 | 3120 | 1 | 235-280 | 3360 | 1 | 235-280 | 3360 | C |
| 25 | 11653 | 18 | 5 | 210-270 | 15190 | | | | | 7557 | 7590 | 15147 | I152 | Laundress | 5 | 210-270 | 15780 | | 590 | 5 | 210-270 | 15780 | 5 | 235-280 | 16385 | 5 | 235-280 | 16385 | C |
| 26 | | | | 210-270 | | | | | | | | | I154 | Laundress | 3 | 210-270 | 7920 | 3 | 7920 | 1 | 210-270 | 2640 | 1 | 235-280 | 2880 | 1 | 235-280 | 2880 | B |
| 27 | | | | | | | | | | | | | I158 | Sorter | 2 | 210-270 | 5280 | 2 | 5280 | 1 | 210-270 | 2640 | 1 | 235-280 | 2880 | 1 | 235-280 | 2880 | B |
| 28 | 3191 | 19 | 1 | 210-270 | 3240 | | | | | 1597 | 1620 | 3217 | I164 | Marker and Distributor | 1 | 210-270 | 3240 | | | 1 | 210-270 | 3240 | 1 | 235-280 | 3360 | 1 | 235-280 | 3360 | |
| 29 | 3128 | 20 | 2 | 240-300 | 6550 | | | | | 3154 | 3275 | 6429 | I166 | Wringerman | 2 | 240-300 | 6600 | | 50 | 2 | 240-300 | 6600 | 2 | 260-310 | 7030 | 2 | 260-310 | 7030 | C |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | 2545 | 20.1 | 1 | 210-270 | 2920 | | | | | 1381 | 1460 | 2841 | I167 | Tumblerman | 1 | 210-270 | 3020 | | 100 | 1 | 210-270 | 3020 | 1 | 235-280 | 3200 | 1 | 235-280 | 3200 | C |
| 32 | 3344 | 21 | 1 | 240-300 | 3600 | | | | | 1705 | 1800 | 3505 | I170 | Washer | 1 | 240-300 | 3600 | | | 1 | 240-300 | 3600 | 1 | 260-310 | 3720 | 1 | 260-310 | 3720 | |
| 33 | 3714 | 21.1 | 1 | 270-340 | 5358 | | | | | 2626 | 2679 | 5305 | I172 | Head Washer | 1 | 270-340 | 5304 | | -54 | 1 | 270-340 | 5304 | 1 | 295-355 | 5538 | 1 | 295-355 | 5538 | C |
| 34 | 5040 | 22 | 1 | 380-440 | 5280 | | | | | 2640 | 2640 | 5280 | I174 | Supt. of Laundry, L. H. H. | 1 | 380-440 | 5280 | | | 1 | 380-440 | 5280 | 1 | 370-470 | 5640 | 1 | 370-470 | 5640 | |
| 35 | | | | | | | | | | | | | I204 | Porter (special account separate page) | | | | | | | | | | | | | | | |

## LAGUNA HONDA HOME
## BUDGET RECOMMENDATION AND WORK PROGRAM 1956-57
## COMPARISON OF REVENUES & EXPENDITURES

| | | | | | | Estimated | |
|---|---|---|---|---|---|---|---|
| TOTAL EXPENDITURES (Excluding Capital Improvements) | 1950-51<br>2,148,552.00 | 1951-52<br>2,451,946.00 | 1952-53<br>2,356,442.00 | 1953-54<br>2,403,671.00 | 1954-55<br>2,481,573.00 | 1955-56<br>2,903,292.00 | 1956-57<br>3,106,391.00 |
| REVENUES: Patients Care | | | | | | | |
| From Patients and Relatives | 111,411.58 | 160,031.81 | 197,393.41 | 240,918.03 | 274,388.05 | 339,600.00 | 350,000.00 |
| From State Subvention | 175,000.00 | 223,088.40 | 198,568.80 | 219,371.04 | 219,763.40 | 318,225.00 | 351,048.00 |
| From Bur. Delinquent Revenue | 9,081.82 | 13,487.28 | 9,979.58 | 14,048.71 | 32,486.40 | 17,500.00 | 20,000.00 |
| Total Revenues | 295,493.40 | 396,607.49 | 405,941.79 | 474,337.78 | 526,637.85 | 675,325.00 | 721,048.00 |
| % of Expenditures | 13.8 | 16.2 | 17.2 | 19.7 | 21.2 | 23.3 | 23.2 |
| Net Amount | 1,853,059.00 | 2,055,339.00 | 1,950,500.00 | 1,929,333.00 | 1,954,935.00 | 2,227,967.00 | 2,385,343.00 |

## THE CONSTRUCTION AND REMODELING PROGRAM - DEFERRED MAINTENANCE

During the remainder of 1955-56 and during 1956-57 projects already authorized under the Bond Issue and Deferred Maintenance programs will be under construction. These projects aggregate $3,813,400.00. A list of this work is given below.

These projects will affect all the functions and departments of the institution. Regardless functions of the hospital and of the home must go on without interruption and in the best manner possible during the course of construction, notwithstanding the handicaps of a short staff working under abnormal conditions. Both staff and patients have been requested to show tolerance and fortitude for the inconvenience and disturbance which can be expected during this turbulent period. Disruption of normal functions will be most acute in the housekeeping department, patients' care and watchman service.

| BOND ISSUE PROJECTS | Starting Date of Construction | | Estimated Cost |
|---|---|---|---|
| Remodeling Clarendon Hall (Old Infirmary) | May 1956 | | $1,127,000.00 |
| Power Plant Modernization | Feb. 1956 | | 300,000.00 |
| Elevators and Connecting Corridors | Dec. 1955 | | 350,000.00 |
| Commissary, Roads, Parking | June 1956 | | 500,000.00 |
| Steam Mains & Returns | June 1956 | | 221,000.00 |
| H & O Building Remodeling | Mar. 1956 | | 450,000.00 |
| Building A - Staff Offices | April 1956 | | 140,000.00 |
| Laundry Modernization | June 1956 | | 202,000.00 |
| | | Total | $3,290,000.00 |
| DEFERRED MAINTENANCE | | | |
| Replaced Boiler #1 | Jan. 1956 | | $ 162,000.00 |
| Bldg. A Repairs - Plumbing - Electrical, etc. | April 1956 | | 315,200.00 |
| Replace Water Tank | June 1956 | | 46,200.00 |
| | | Total | $ 523,400.00 |
| | | Grand Total | $3,813,400.00 |

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## CALIFORNIA TAXPAYERS ASSOCIATION

## SURVEY OF COUNTY HOSPITALS

The California Taxpayers Association conducts an annual survey of County Hospitals of California. The comparative tabulations given hereinafter are taken from the Association report #12 for the fiscal year ending June 30, 1954.

The report shows comparisons with respect to average hours of nursing care per patient day, average staff per 100 patient days, inpatient beds, disposition of beds by services; i. e., chronic, psychiatric, custodial, pediatric, etc.

This is to establish averages or norms for comparative purposes. Thus there can be obtained a "preponderance of practice" which become the norm in the various classifications for County Institutions.

The report for the year ending June 30, 1954 follows the same general format of previous years. However, an additional number of County Institutions are reported in this later report as compared with a year ago. A greater part of the report is devoted to ratios of personnel to inpatient days. Emphasis is made on personnel because more than 70% of hospital expenditures is for personnel.

In the report for 1953 covering 59 institutions, Laguna Honda Home was found to be the lowest in the State in practically all employment classifications. This is still (1955) true in great degree. Where recent improvement has been noted in some Laguna Honda Home classifications the institution still remains in the lowest quartile for the institutions reported for 1954 and greatly below the average. Data for 1955 for the other institutions (other than Laguna Honda Home) are not now available. It is pointed out however that improvements in staffing at these other institutions may have likewise occurred during 1955.

## DISPLACEMENT OF PATIENT WORKERS

Progressive transition from a home for the aged to a long term "chronic hospital" was continued during 1954-55. The total admissions were 664 of whom 532 were admitted for immediate hospitalization and 330 were admitted as ambulatory. During the same period 595 (68%) of the total ambulatory population had to be transferred to wards for hospital care during the year for either permanent or limited periods.

Accordingly two out of three ambulatory patients became ill so as to need hospital care. This in great measure indicates the physical incapacity of the "ambulatory" patient to perform a job essential to the operation of the institution. During the period under review of the 330 ambulatory people admitted only 10 were found capable of performing a limited work assignment. During the same period 45 patient workers died, were discharged for cause or were sent to the hospital.

Thus it is evident that necessary operating functions formerly performed by patient workers must be taken over by full paid "Civil Service" personnel.

The following two case histories of patient workers indicate the necessity for displacing them with full paid personnel:

Mr. E. S. is 74 years of age. He was admitted to Laguna Honda Home on January 18, 1933 with an admitting diagnosis of Stomach Malignancy. He is sober and industrious and until recently was rarely absent from his post at the coffee urns in the large ambulatory dining room. His job for the past 22 years has been to make 300 gallons of coffee for breakfast each day, 200 gallons of tea; dispense these liquids in pitchers to patient waiters and "guerney men" from the hospital; scrub and rinse out the urns three times daily. This job required his services 9 hours daily, seven days per week. About six months ago he was given two days off per week and now works five days six hours per day. It is no longer physically possible for him to accept the full responsibility for making coffee and tea and accordingly he is now assisted by a Civil Service Kitchen Helper. Even a casual observation indicates that he is failing fast. Very soon he will be unable to report for work at all and will be removed to the hospital. His work must then be taken over on a full time basis seven days per week by Civil Service personnel.

Mr. H. T. was admitted to Laguna Honda Home with a diagnosis of Senility and Arteriosclerosis. He weighs 200 lbs., is 6 ft. 2", strong and apparently otherwise without pathology. He has the mental capacity approximately equivalent to a pre-adolescent. He was very aggressive and given to bullying old and helpless ambulatory patients. Recently upon becoming age 65, (through the efforts of the Social Service Department) he was granted a $90.00 pension per month. Out of this pension he was required to pay $66.66 for cost of his care. The balance of his pension and the $13 he was paid by Laguna Honda Home for his services gave him a liberal spending allowance. Being prone to alcoholism he spent the greater part of his money for wine and generously shared it with other ambulatory people, both men and women. His assignment in the laundry included sorting soiled linens for the washers, assisting Civil Service personnel in unloading extractors, shaking out flat work in preparation for the mangle and pushing heavily laden laundry trucks from one section of the laundry to another. In recent weeks he appeared to become more aggressive towards other patients and he had to be discharged for assaulting and injuring another co-patient worker in the laundry.

DISPLACEMENT OF PATIENT WORKERS (continued)

We have emphasized in previous years work programs that there is no intention to eliminate work by patient workers on "optional" tasks where such work has a therapeutic or rehabilitation value within the patients physical and mental capacity to do the job. However the permanent and full time employment of patients in essential jobs in the institution negates the whole philosophy of rehabilitation. The purpose of rehabilitation then is to restore the patient physically, emotionally, restore his human dignity and remove him from tax supported institutional care when his abilities indicate it. However, total reliance on patient labor is impractical and uneconomical for the following reasons:

(a) His advanced age is against him and he lacks the physical ability to work steadily and consistently during the day and on consecutive days.

(b) Among some of the most able bodied, alcoholism is the reason why he is at Laguna Honda Home, and alcoholism causes him to be absent from the job assigned to him at Laguna Honda Home.

(c) A patient worker usually lacks the incentive that the paid employee has to do a satisfactory job (his average rate of compensation is $7.00 per month).

(d) The patient employee cannot be disciplined for inexcusable absences or inefficiency.

(e) If the quality of his work is high then he can leave Laguna Honda Home and obtain a better paying position. We strive to rehabilitate patients so they can leave Laguna Honda Home for private employment. Success in rehabilitation however results in loss of another irreplaceable patient worker.

(f) Even where there is physical capacity to work there is frequently a lack of mental capacity for sustained effort.

(g) A tired or ill patient worker enhances his accident proneness towards himself and others.

(h) There are instances when a patient worker has stayed on the job in spite of his illness and recommendation of the medical staff.

In no other county institution that we know of is patient help used in essential institutional tasks as is practiced of necessity at Laguna Honda Home. When the rehabilitation staff is forced to weigh the value which a restored patient has to the institution for the daily work that he performs, against a plan of independent living outside of the institution, then the ultimate objective of rehabilitation is circumvented.

This is not a theoretical issue but during the past year in at least one dozen cases decisions were made in favor of outside placement of patients who had a work value if they stayed at Laguna Honda Home after rehabilitation. To have decided otherwise would to to exploit the grateful patient who had inadvertently learned to be dependent on others in the activities of daily living. The difficulty in making these decisions however, lies in the fact that the discharge of the patient results in the loss of man working hours for an essential task for which no replacement has been obtained.

A. 2 WATCHMEN

There are seventeen separate buildings at Laguna Honda Home located on approximately 66 acres. The buildings, equipment and supplies have a replacement value of about $20,000,000. Of greater importance there are nearly 2000 aged and infirm people housed in these buildings.

At the present time there is but one Watchman working 5 days per week from 8 P.M. until 4 A.M. In order to provide adequate Watchman service there should be no less than one Watchman on duty from four in the afternoon until eight in the morning seven days per week. Thus there should be 14 man days of watchman service to provide this protection.

One of the most important functions of the watchman at Laguna Honda Home is to detect fires and prevent the loss of life and property. He is also required to patrol the grounds to locate sick and disturbed ambulatory patients, intercept unauthorized trespassers, check the drivers of automobiles driving on the grounds at excess speeds, check the automobiles parked in unauthorized areas or blocking roads for emergency vehicles, checking to see that all doors into storage areas are locked at the end of the business day and report any other unusual occurrence during his watch. An example of the inadequacy of watchman coverage at Laguna Honda Home is shown by the following comparison with the number of watchmen in other City Buildings and Departments:

| | |
|---|---|
| Laguna Honda Home | 1 |
| War Memorial | 7 |
| California Palace Legion of Honor | 2 |
| Municipal Auditorium | 3 |
| San Francisco Hospital | 10 |
| Hassler Health Home | 3 |
| Department of Public Works (Bureau Building Repairs) | 5 |
| Public Library | 2 |

Most of the above City buildings and departments contain only property and goods, but no human lives. Laguna Honda Home has both. Furthermore most of these other public buildings are locked up from 5:00 P.M. to 8:00 A.M. while Laguna Honda Home never closes.

If the City and County of San Francisco carried insurance on its property and patients, the insurance rate would be extremely high for Laguna Honda Home with such limited watchman coverage.

The addition of two watchmen to the one watchman's position presently authorized will provide a total of 15 watches per week.

B. 3 LAUNDRESSES
2 SORTERS

The following is a comparison of laundry processed during 1953-54 and 1954-55:

| | Pieces | Pounds |
|---|---|---|
| 1953-54 | 5,059,674 | 4,161,000 |
| 1954-55 | 5,964,296 | 5,063,990 |

*The foregoing figures include finished work - hand-pressed (uniforms, duck coats and pants, caps, etc.) 1953-54, 48,822; 1954-55 51,568.

During 1953-54 and 1954-55 the laundry operated on a five day week. Beginning on July 1, 1955 it operated on a six day week.

During the months of July through October 1955 on a six day basis the laundry processed 2,128,496 pieces and 1,880,423 pounds, or an average of 6,385,488 pieces and 5,641,272 pounds for the year.

The 1955-56 budget allowed for one additional wringerman; one additional laundress (of three requested) and extension of the head washer from five days to six days per week. because it was not possible to operate the washers, extractors, dry tumblers and mangle on Saturday with only three additional Civil Service workers it became necessary to extend the work week for patient workers in the laundry from five days or 35 hours per week to six days or 42 hours per week. Since patient workers were put on a six day basis there has been a noticeable decline in their efficiency. This decline in efficiency has been concomitant with illness and an inability of these patient workers to cope with the additional hours they are obligated to put in..

The functions of sorting soiled laundry prior to washing and shaking sheets and other flat work for the mangle are still operations performed almost exclusively by patient workers. The extension of the work week from five to six days for patient workers has been compensated by the payment of an additional $1 per week for each patient worker. It is pointed out that a 42 hour week for aged and infirm patient workers is in excess of the 40 hour week required for able bodied full paid Civil Service personnel.

The total cost of operating the laundry including Civil Service and patient labor, soap and other materials, steam, water and power for the year 1954-55 was $56,658.70. This does not include depreciation of plant and equipment. Accordingly the cost per pound for 1954-55 for 5,063,990 lbs. is approximately 1.1 cents per pound. To our knowledge this low cost is not even closely approached by any other hospital or private laundry. The California Taxpayers report for 1953-54 shows a ratio of laundry employees at Laguna Honda Home per 100 average inpatient days of .60 the lowest for 43 hospitals reporting. For all these hospitals the median is 4.50 employees and the maximum 12.35 employees.

The following comparison also discloses the amount of laundry done per laundry employee, in 10 private hospitals in San Francisco and in 4 commercial laundries:

COMPARISON OF LAUNDRY DONE PER EMPLOYEE

| Hospitals | Monthly Poundage | No. of Employees | Average Pound per month per employee |
|---|---|---|---|
| 1* | 275,000 | 30 | 9167 |
| 2 | 240,000 | 18 | 13333 |
| 3 | 600,000 | 65 | 9231 |
| 4 | 60,000 | 9 | 6667 |
| 5 | 116,000 | 22 | 5273 |
| 6 | 360,000 | 17 | 21176 |
| 7* | 75,000 | 14 | 5357 |
| 8 | 26,000 | 18 | 1444 |
| 9* | 117,000 | 13 | 9000 |
| Totals | 1,869,000 | 206 | 9073 |
| Laguna Honda Home (Including Supt. Ldr.) | 470,105 | 13 | 36162 |

*Six-day operation

MONTHLY PIECES

| | No. of Pieces | No. of Employees | Average Nbr. of Pieces per month per Employee |
|---|---|---|---|
| One Private Hospital | 102,518 | 10 | 10,252 |
| Laguna Honda Home | 532,144 | 13 | 40,933 |

COMMERCIAL LAUNDRIES

| Laundry | Monthly Poundage | No. of Employees | Average Pound per Month per Employee |
|---|---|---|---|
| 1 | 540,000 | 50 | 10,800 |
| 2 | 2,760,000 | 116 | 23,793 |
| 3 | 2,160,000 | 127 | 17,007 |
| 4 | 600,000 | 85 | 7,059 |

C. Salary Ordinance Adjustment.

D. Continuance of New Position rate listed during 1955-56.

E. Reclassification of vacant Position to 1134 Licensed Vocational Nurse. See sheet 75.

BUDGET ESTIMATE INDEX NO. 555 OPPOSITE SHEET NO. 3

## EXPLANATION SHEET

### LAGUNA HONDA HOME
### PERSONNEL
### FISCAL YEAR 1956-57

| CLASS NO. | CLASSIFICATION | PRESENT STAFF 1955-56 | REQUESTED BY L.H.H. 1956-57 | APPROVED BY DIRECTOR OF PUBLIC HEALTH TOTAL 1956-57 | APPROVED BY DIRECTOR OF PUBLIC HEALTH INCREASE 1956-57 |
|---|---|---|---|---|---|
| B4 | Accountant I | 2 | 2 | 2 | |
| B6 | Accountant II | 1 | 1 | 1 | |
| B41 | Asst. Supt. Adm. L.H.H. | 1 | 1 | 1 | |
| B42 | Supt. L.H.H. | 1 | 1 | 1 | |
| B222 | General Clerk | 2 | 2 | 2 | |
| B311 | Bookkeeping Mach. Oper. | 1 | 1 | 1 | |
| B408 | Gen. Clerk Steno. | 3 | 3 | 3 | |
| B454 | Telephone Operator | 4 | 4 | 4 | |
| B512 | General Clerk Typist | 3 | 3 | 3 | |
| C152 | Watchman | 1 | 3 | 3 | 2 |
| I2 | Kitchen Helper | 52 | 88 | 78 | 26 |
| I22 | Butcher | 2 | 2 | 2 | |
| I24 | Senior Butcher | 1 | 1 | 1 | |
| I54 | Waitress | 4 | 4 | 4 | |
| I58 | Dining Room Steward | 1 | 1 | 1 | |
| I112 | Supervisor Amb. Residents | 2 | 2 | 2 | |
| I116 | Orderly | 131 | 153 | 144 | 13 |
| I120 | Sr. Orderly | 54 | 54 | 54 | |
| I132 | Prac. Nurse | 8 | 8 | 8 | |
| I134 | Lic. Voc. Nurse | 12 | 12 | 12 | |
| I152 | Flatwork Ironer | 1 | 1 | 1 | |
| I154 | Laundress | 5 | 8 | 8 | 3 |
| I158 | Sorter | - | 2 | 2 | 2 |
| I164 | Marker & Distributor | 1 | 1 | 1 | |
| I166 | Wringerman | 2 | 2 | 2 | |
| I167 | Tumblerman | 1 | 1 | 1 | |
| I170 | Washer | 1 | 1 | 1 | |
| I172 | Head Washer | 1 | 1 | 1 | |
| I174 | Supt. Laundry L.H.H. | 1 | 1 | 1 | |
| I204 | Porter | 51 | 77 | 71 | 20 |
| I206 | Sub-Foreman Porter | 5 | 8 | 8 | 3 |
| I208 | Porter Foreman | 1 | 1 | 1 | |
| I210 | Head Porter | 1 | 1 | 1 | |
| I254 | Seamstress | 1 | 2 | 2 | 1 |
| I256 | Head Seamstress | 1 | 1 | 1 | |
| I258 | Institutional Barber | 1 | 1 | 1 | |
| I302 | Inst. Occ. Therapy | 3 | 3 | 3 | |
| L9 | Asst. Supt. Med. L.H.H. | 1 | 1 | 1 | |
| L55 | Clinical Lab. Tech. | 2 | 3 | 3 | 1 |
| L70 | Physiotherapist | 2 | 3 | 3 | 1 |
| L156 | Dentist (p.t.) | 1 | 1 | 1 | |
| L202 | Dietitian | 2 | 3 | 3 | 1 |
| L306B | Sr. Pharmacist L.H.H. | 1 | 1 | 1 | |
| L352 | Interne | 6 | 6 | 6 | |
| L357 | Resident Physician | 2 | 2 | 2 | |
| L360 | Physician | 3 | 3 | 3 | |
| L360 | Physician Part Time | 1 | 1 | 1 | |
| L364 | Physician Spec. Part Time (Pathology) | - | 1 | 0 | |
| L364 | Physician Spec. Part Time (Psychiatry) | | 1 | 1 | 1 |
| L | Director Rehabilitation | | 1 | 1 | 1 |
| L452 | XRay Technician | 1 | 1 | 1 | |
| 058 | Gardener | 2 | 2 | 2 | |
| 060 | Sub Foreman Gardener | 1 | 1 | 1 | |
| 0166.1 | Jr. Oper. Engineer | 4 | 4 | 4 | |
| 0168.1 | Operating Engineer | 5 | 6 | 6 | 1 |
| 0172 | Chief Oper. Engineer | 1 | 1 | 1 | |
| P102 | Registered Nurse | 71 | 77 | 77 | 6 |
| P104 | Head Nurse | 18 | 18 | 18 | |
| P110.1 | Asst. Dir. Nurses L.H.H. | 1 | 1 | 1 | |
| P111.1 | Night Supr. L.H.H. | 2 | 2 | 2 | |
| P118 | Director Nursing L.H.H. | 1 | 1 | 1 | |
| P208 | Oper. Room Nurse | 1 | 1 | 1 | |
| T155 | Med. Soc Serv Worker | 2 | 3 | 3 | 1 |
| I400 | Executive Housekeeper | - | 1 | 1 | 1 |
| | Chiropodist P.T. | 1 | 1 | 1 | |
| I154 | Carpenter | 1 | 1 | 1 | |
| A354 | Painter | 1 | 1 | 1 | |
| E108 | Electrician | 1 | 1 | 1 | |
| I7 | Baker | 1 | 1 | 1 | |
| I10 | Cooks Assistant | 3 | 3 | 3 | |
| I12 | Cook | 5 | 7 | 7 | 2 |
| I14 | Jr. Chef | 1 | 1 | 1 | |
| I16 | Chef | 1 | 1 | 1 | |
| 01 | Chauffeur | 1 | 1 | 1 | |
| 01 | " | 1 | 1 | 1 | |
| | Total | 511 | 620 | 597 | 86 |

### LAGUNA HONDA HOME

### 1956-57 BUDGET RECOMMENDATION AND WORK PROGRAM - COMPARATIVE STATISTICS

### 1953-54 & 1954-55

| | FISCAL YEAR 1953-54 | | FISCAL YEAR 1954-55 | |
|---|---|---|---|---|
| Total Patient Days | | 670,578 | | 657,078 |
| Ambulatory | 350,625 | | 334,719 | |
| Hospital | 319,953 | | 322,359 | |
| Cost Per Patient Day | | | | |
| Ambulatory | 2.22 | | Est. 2.49 | |
| Hospital | 5.37 | | " 6.57 | |
| Total Bed Capacity and percent of Occupancy | 2070 | 88.8 | 2070 | 87% |
| Ambulatory | 1170 | 82.1 | 1170 | 78.4% |
| Hospital - Chronic | 900 | 97.4 | 692 | 98.9% |
| " Mental | | | 208 | 96% |
| **Medical** | | | | |
| Number of Admissions to Hospital (Direct or Transfers) | 1102 | | 1024 | |
| Major Operations | - | | - | |
| Minor Operations | 193 | | 483 | |
| Anaesthesia (Local) | 202 | | 241 | |
| Number of Clinic Visits | 28513 | | 34054 | |
| Number of Laboratory Tests | 36123 | | 33353 | |
| of these Urinalysis | | 17526 | | 14336 |
| Acetone | | 11008 | | 10139 |
| Number of deaths | | 440 | | 417 |
| Number of postmortems | | 103 | | 91 |
| Percentage | | 23.4 | | 21.8 |
| Dental Clinic | | | | |
| Dentures | | 139 | | 125 |
| Fillings | | 39 | | 37 |
| Extractions | | 591 | | 692 |
| visits | | 1946 | | 1944 |
| X Ray | | | | |
| Number of X Ray Pictures | | 3057 | | 3120 |
| Number of Fluoroscopies | | 113 | | 93 |
| Pharmacy Prescriptions | | | | |
| New | | 2034 | | 3122 |
| Refills | | 20802 | | 22373 |
| Narcotic & Hypnotic | | 952 | | 5514 |
| Hospital | | 49540 | | 51107 |
| Physiotherapy (No. of patients enrolled) | | 45 to 50 | | 65 to 70 |
| Occupational Therapy (No. of Patients Enrolled) | | 211 | | 278 |
| Laundry (Pieces and Pounds) | | | | |
| Hospital Work (Pieces) | 5010842 | | 5912728 | |
| Finish Work ( " ) | 48822 | | 51568 | |
| Total | | 5059674 | | 5964296 |
| Hospital Work (Pounds) | 4114528 | | 5011241 | |
| Finish Work ( " ) | 46472 | | 52749 | |
| Total | | 4161000 | | 5063990 |

### SHUTTLE BUS SERVICE

### BETWEEN FOREST HILL STATION AND LAGUNA HONDA HOME BUILDINGS

Transportation to the main buildings of Laguna Honda Home concerns the welfare of those who spend their declining years as patients at Laguna Honda Home as well as the general public.

The main buildings are situated on the knoll of a hill overlooking Forest Hill Station and Seventh Ave. Street car riders disembarking at the Forest Hill Station are required to walk up an incline of 19 percent grade. There are over 90 concrete steps from the entrance of the grounds to the administration building. This passageway is used by both visitors, by ambulatory patients and by employees. Requests have been made to the manager of the Municipal Railway and other City Officers, and to the management of Laguna Honda Home to provide some sort of shuttle bus service into the grounds of Laguna Honda Home.

In order to be effective a pick up would have to be made at the Forest Hill bus terminal. This would mean that either of these buses (#36 or #10) would have to enter the grounds of Laguna Honda Home, make a circle around the buildings and leave the grounds by the same entrance. Those buses would be loaded with passengers transferring from downtown street cars and would be delayed accordingly. The manager of the Municipal Railway advises that in his judgment the passengers on these buses would protest the delay.

We suggest that a bus be operated by the Laguna Honda Home leaving at the main gate and making a "U" turn at the Forest Hill bus terminal and reentering the grounds of Laguna Honda Home for the discharge of passengers to the various buildings. This service would be available between the hours of 10 A.M. and 7 P.M. There would be no charge made for the ride. A precedent already exists for the establishment of such a service inasmuch as other City and County and Veterans Administration institutions elsewhere provide a similar service without charge.

An enclosed vehicle accommodating about 10 passengers with driver will suffice. It will be necessary to carry public liability insurance to protect the City in the event of injury to a passenger.

The following is required to establish this service:

| | |
|---|---|
| 1 S106 Bus Driver | $5092.00 |
| 1 Volkswagen Bus | 3000.00 |
| Gas Oil Tires & Repairs | 250.00 |
| Insurance | 300.00 |
| Total | $8640.00 |

CONTROLLER'S FORM No. 1352

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division LAGUNA HONDA HOME
Appropriation Number 6.555.110.000
Sheet Number 4 of 17 Sheets
Index Number 555

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. 56.1, 56.2, 56.3 Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.555.110.000 | | | | | | | | | | | | PERSONAL SERVICES - PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 14258 | 23.1 | 5 | 245<br>295 | 16517 | | | | | 7948 | 8259 | 16207 | I206 | Porter Sub-Foreman | 5 | 245<br>295 | 17160 | | 643 | 5 | 245-295 | 17160 | 5 | 265-310 | 18207 | √ | 265<br>310 | 18207 | I |
| 3 | | | | | | | | | | | | | I206 | Porter Sub-Foreman | 3 | 245<br>295 | 9006 | 3 | 9006 | 3 | 245-295 | 9006 | 0 | | 0 | 0 | | 0 | A |
| 4 | 3956 | 23.2 | 1 | 265<br>315 | 3577 | | | | | 1750 | 1789 | 3539 | I208 | Porter Foreman | 1 | 265<br>315 | 3687 | | 110 | 1 | 265-315 | 3687 | 1 | 285-330 | 3902 | 1 | 285<br>330 | 3902 | I |
| 5 | 1598 | 23.3 | 1 | 300<br>360 | 3992 | | | | | 1867 | 1996 | 3863 | I210 | Head Porter | 1 | 300<br>360 | 4172 | | 180 | 1 | 300-360 | 4172 | 1 | 330-380 | 4502 | 1 | 330<br>380 | 4502 | I |
| 6 | 2856 | 24 | 1 | 225<br>275 | 3160 | | | | | 1461 | 1580 | 3041 | I254 | Seamstress | 1 | 225<br>275 | 3260 | | 100 | 1 | 225-270 | 3260 | 1 | 240-290 | 3360 | 1 | 240<br>290 | 3360 | I |
| 7 | | | | | | | | | | | | | I254 | Seamstress | 1 | 225<br>275 | 2820 | 1 | 2820 | 1 | 225-275 | 2820 | 0 | | 0 | 0 | | 0 | B |
| 8 | 3536 | 25 | 1 | 255<br>315 | 3720 | | | | | 1784 | 1860 | 3644 | I256 | Head Seamstress | 1 | 255<br>315 | 3780 | | 60 | 1 | 255-315 | 3780 | 1 | 285-340 | 4080 | 1 | 285<br>340 | 4080 | I |
| 9 | 2000 | 25.1 | 1 | 400 | 4800 | | | | | 2400 | 2400 | 4800 | I258 | Institutional Barber | 1 | 400 | 4800 | | | 1 | 400 | 4800 | 1 | 400 | 4800 | 1 | 400 | 4800 | |
| 10 | 7830 | 26 | 3 | 310<br>360 | 11586 | | | | | 5707 | 5798 | 11505 | I302 | Instructor Occup. Therapy | 3 | 310<br>360 | 12175 | | 589 | 3 | 310-360 | 12175 | 3 | 325-375 | 12960 | 3 | 325<br>375 | 12960 | I |
| 11 | | | | | | | | | | | | | I400 | Executive Housekeeper | 1 | 430<br>500 | 5160 | 1 | 5160 | 1 | 430-500 | 5160 | 1 | 460-550 | 5670 | 1 | 460<br>550 | 5670 | C |
| 12 | 10219 | 28 | 1 | 900 | 10800 | | | | | 5364 | 5400 | 10764 | L9 | Asst.Supt. Medical, L. H. H. | 1 | 900 | 10800 | | | 1 | 900 | 10800 | 1 | 950 | 11400 | 1 | 950 | 11400 | |
| 13 | 8933 | 30 | 2 | 350<br>400 | 9570 | | | | | 4722 | 4785 | 9507 | L55 | Clinical Lab. Technician | 2 | 350<br>400 | 9600 | | 30 | 2 | 350-400 | 9600 | 2 | 360-415 | 9960 | 2 | 360<br>415 | 9960 | I |
| 14 | | | | | | | | | | | | | L55 | Clinical Lab. Technician | 1 | 350<br>400 | 4200 | 1 | 4200 | 1 | 350-400 | 4200 | 0 | | 0 | 0 | | 0 | D |
| 15 | 6799 | 30.1 | 2 | 320<br>375 | 8340 | | | | | 3665 | 4170 | 7835 | L70 | Physiotherapist | 2 | 320<br>375 | 8515 | | 175 | 2 | 320-375 | 8515 | 2 | 350-405 | 9405 | 2 | 350<br>405 | 9405 | I |
| 16 | | | | | | | | | | | | | L70 | Physiotherapist | 1 | 320<br>375 | 3840 | 1 | 3840 | | | | | | | | | | E |
| 17 | 4050 | 30.2 | 1 | 700 | 4200 | | | | | 2100 | 2100 | 4200 | L156 | Dentist, P. T. | 1 | 700 | 4200 | | | 1 | 700 | 4200 | 1 | 755 | 4530 | 1 | 755 | 4530 | |
| 18 | 8346 | 31 | 2 | 305<br>355 | 8483 | | | | | 4220 | 4242 | 8462 | L202 | Dietitian | 2 | 305<br>355 | 8483 | | | 2 | 305<br>355 | 8483 | 2 | 325-375 | 8963 | 2 | 325<br>375 | 8963 | |
| 19 | | | | | | | | | | | | | L202 | Dietitian | 1 | 305<br>355 | 3641 | 1 | 3641 | 1 | 305<br>355 | 3641 | 0 | | 0 | 0 | | 0 | F |
| 20 | 6512 | 32 | 1 | (15% above L304*)<br>(116.50 wk*) | 6917 | File-13745 10/29/55<br>Ord 9348 SJV 966 | | | 295 | 3594 | 3606 | 7200 | L306b | Senior Pharmacist, L. H. H. | 1 | 15% above<br>L304 | 7496 | | 579 | 1 | 15% above<br>L304 | 7496 | 1 | 15% over<br>L304 rate | 7799 | 1 | 15% over L304 rate | 7799 | I |
| 21 | 8538 | 33 | 6 | 140 | 9731 | | | | | 4783 | 4866 | 9649 | L352 | Interne | 6 | 140 | 9731 | | | 6 | 140 | 9731 | 6 | 140 | 9731 | 6 | 140 | 9731 | |
| 22 | 6102 | 33.1 | 2 | 310 | 7324 | | | | | 3648 | 3667 | 7315 | L357 | Resident Physician | 2 | 310 | 7324 | | | 2 | 310 | 7324 | 2 | 310 | 7324 | 2 | 310 | 7324 | |
| 23 | 17331 | 34 | 3 | 750 | 26826 | | | | | 13046 | 13188 | 26234 | L360 | Physician | 3 | 750 | 26825 | | -1 | 3 | 750 | 26825 | 3 | 805 | 28805 | 3 | 805 | 28805 | I |
| 24 | | | | | | | | | | | | | L | Director Rehabilitation(M.D.) | 1 | 900 | 10800 | 1 | 10800 | | | | | | | | | | E |
| 25 | 2175 | 34.1 | 1 | 750 | 4442 | | | | | 2221 | 2221 | 4442 | L360 | Physician, P. T. | 1 | Rate<br>750 | 4442 | | | 1 | Rate<br>750 | 4442 | 1 | Rate<br>805 | 4772 | 1 | 805 | 4772 | |
| 26 | | | | | | | | | | | | | L364 | Physician Specialist, (Psych) P. T. | 1 | Rate<br>800 | 4800 | 1 | 4800 | 1 | Rate<br>800 | 4800 | 0 | | 0 | 0 | | 0 | G |
| 27 | 3751 | 35 | 1 | 300<br>350 | 4140 | | | | | 2032 | 2070 | 4102 | L452 | X-Ray Technician | 1 | 300<br>350 | 4120 | | -20 | 1 | 300<br>350 | 4120 | 1 | 315-360 | 4305 | 1 | 315<br>360 | 4305 | I |
| 28 | 613 | 36 | 1 | 50 | 600 | | | | | 300 | 300 | 600 | | Chiropodist, P. T. | 1 | 50 | 600 | | | 1 | 50 | 600 | 1 | 50 | 600 | 1 | 50 | 600 | |
| 29 | 7621 | 40 | 2 | 290<br>330 | 7724 | | | | | 3794 | 3862 | 7656 | 058 | Gardener | 2 | 290<br>330 | 7794 | | 70 | 2 | 290<br>330 | 7794 | 2 | 310-355 | 8404 | 2 | 310<br>355 | 8404 | I |
| 30 | 4561 | 41 | 1 | 330<br>370 | 4372 | | | | | 2110 | 2186 | 4296 | 060 | Sub-Foreman Gardener | 1 | 330<br>370 | 4382 | | 10 | 1 | 330<br>370 | 4382 | 1 | 345-395 | 4682 | 1 | 345<br>395 | 4682 | I |
| 31 | 19010 | 41.1 | 4 | 340<br>400 | 19500 | | | | | 9186 | 9750 | 18936 | 0166.1 | Junior Operating Engineer | 4 | 340<br>400 | 19860 | | 360 | 4 | 340<br>400 | 19860 | 4 | 370-425 | 21277 | 4 | 370<br>425 | 21277 | I |
| 32 | 28308 | 42 | 5 | 390<br>450 | 27713 | | | | | 13688 | 13856 | 27544 | 0168.1 | Operating Engineer | 5 | 390<br>450 | 27953 | | 240 | 5 | 390<br>450 | 27953 | 5 | 425-475 | 29569 | 5 | 425<br>475 | 29569 | I |
| 33 | | | | | | | | | | | | | 0168.1 | Operating Engineer | 1 | 390<br>450 | 4680 | 1 | 4680 | | | | | | | | | | H |
| 34 | 7717 | 42.1 | 1 | 480<br>560 | 6720 | | | | | 3360 | 3360 | 6720 | 0172 | Chief Operating Engineer | 1 | 480<br>560 | 6720 | | | 1 | 480<br>560 | 6720 | 1 | 505-585 | 7020 | 1 | 505<br>585 | 7020 | |
| 35 | | | | | | | | | | | | | P102 | (special account)<br>Registered Nurse separate page) | | | | | | | | | | | | | | | |

A. 26 PORTERS
3 SUB-FOREMAN PORTERS

Adequate cleaning at Laguna Honda Home deserves one of the highest priorities for reasons of health as well as aesthetics. Ambulatory patients and wheel chair patients have greater opportunity to soil floors and spread cigarette butts, ashes, orange peels and papers than do bedfast patients.

Hospitals which have bedfast patients only, provide one janitorial employee for 6,000 sq. ft. of floor area. This does not include washing walls or windows. The janitorial routine for a ward porter includes emptying garbage cans, spreading sawdust, sweeping floors of the ward, "two" bed rooms, complete dusting of window sills, doors, transoms and heating registers, preparing cleaning solution and mopping of ward. This includes pulling beds one foot from wall for sweeping behind beds, spot mopping wards, cleaning utilities, sweeping up spilled food after each meal time. There are 46 wards to be cleaned seven days per week. Each ward has 5650 sq. ft. of floor area. One porter for each ward would require a total of 65 porters for seven days coverage. In addition to the wards there is more than a similar aggregate floor area in corridors, recreation rooms, auditorium, clinics, laboratories, chapel, residents dining room, elevators, stair wells, offices, X Ray and Surgery. In the remodeling program, connecting corridors etc. another 50,000 sq. ft. of floor area will be added making about a total of 700,000 sq. ft.

For cleaning this entire area there are 51 budgeted porters positions for the entire institution of which three are in the commissary, two on garbage and weekend laundry pickup, one in the mattress shop, one in the shade repair shop, five (women) on non-janitorial work in the Steward's Department and two on window washing. Thus there are fourteen porters on non-ward janitorial work leaving 37 for ward janitorial duties.

Because of the loss of competent patient janitors the crew of Civil Service porters have been required to take over new areas formerly covered by patient workers. These include, during recent months, the large auditorium, the Chapel, Wards K & L 4 & 5 (Mental Wards), the front of the administration building, surgery, X Ray and the Pathological laboratory.

An additional 29 porters (a) will assure a reasonably clean hospital and obviate the criticisms which now are made in this regard. The addition of these porters in the housekeeping department will be most essential during the fiscal year 1956-57 inasmuch as work authorized under the bond issue and additional deferred maintenance programs approximating $3,800,000 will be in full swing. Functioning of the institution will be most difficult during this period under the abnormal conditions which will prevail, because of the extensive rehabilitation of the physical plant and an ensuing disruption of function. This will place an additional burden on the porter's department to keep the premises clean of dust and debris which will inevitably occur.

Note (a) A ratio of approximately 1 (working) Sub Foreman Porter to about eleven (11) Porters has been previously established. Accordingly for the new positions three should be Sub Foreman Porters and twenty six (26) should be Porters.

ASSIGNMENT OF PORTERS

| | Present | | Proposed | |
|---|---|---|---|---|
| 22 Hospital Wards | 14 | | 22 | |
| Main Offices & Lobby | 1 | | 1 | |
| Surgery, X Ray, Pathology Lab | | | 1 | |
| 7 Women's Ambly Wards | 2 | | 4 | |
| 17 Men's Ambly Wards | 3 | | 8 | |
| Cleaning Cuspidors & Elevators | 1 | | 1 | |
| Auditorium & Chapel | 1 | | 1 | |
| Night Crew, Men's & Women's Day Rooms | | | | |
| Main Hallways, Corridors, Mental Wards, Lights | 4 | | 6 | |
| Window Washers | 2 | 28 | 2 | 46 |
| 40% Relief | | 11 | | 18 |
| Commissary | 3 | | 3 | |
| Shade Repair Man | 1 | | 1 | |
| Mattress Shop | 1 | | 1 | |
| Stewards Office (Female) | 5 | | 5 | |
| Dry Garbage & Laundry | 2 | 12 | 2 | 12 |
| Bond Issue additions<br>Connecting Corridors<br>Solaria (50,000 sq. ft.) | — | | — | 4 |
| Total | | 51 | | 80 |

B. 1 SEAMSTRESS

The sewing Department of Laguna Honda Home is presently staffed with two Civil Service Seamstresses (1 Head Seamstress and 1 Seamstress). In addition there are only 10 women patients working in the sewing room, as compared with 14 a year ago. Four have now expired or gone to the hospital during the past year. During 1954-55 they manufactured the following garments

| | |
|---|---|
| Aprons (white) | 704 |
| Aprons (blue) | 93 |
| Bags (Coffee) | 158 |
| Bags (Laundry) | 228 |
| Bags (Spice) | 240 |
| Bags (Sterile) | 33 |
| Bags (Carriage) | 10 |

| | |
|---|---|
| Masks | 36 |
| Pads (Incon) | 106 |
| Potholders | 24 |
| Sheets (Draw) | 1470 |
| Shrouds | 100 |
| Slips (womens) | 149 |
| Smocks | 63 |

B. 1 SEAMSTRESS (continued)

| | |
|---|---|
| Barber Cloths | 2 |
| Bed pan covers | 144 |
| Bibs | 540 |
| Booties | 24 |
| Bottle Holders (Surg) | 24 |
| Caps (Cooks) | 6 |
| Curtains (Screen) | 32 |
| Curtains (Window) | 238 |
| Drapes | 2 |
| Dresses | 84 |
| Gowns (Womens) | 72 |

| | |
|---|---|
| Restraints | 72 |
| Towels (Dish) | 480 |
| " (Side) | 252 |
| " (Surg) | 168 |
| Wrappers (Glove) | 48 |
| Wrappers (Glove) | 280 |
| Fluoroscope Covers | 2 |
| Canvas Covers | 1 |
| Plastic Instrument Covers | 5 |
| Instrument Holders | 36 |
| Leg Rest Covers | 24 |

All mending for Hospital, Kitchen, Diet Department, sheets, spreads, pillow cases, laundry bags for sections is done in this department. Increased use of linens (laundry has increased from 5,059,674 to 6,385,488 pieces in the last two years) makes for increased mending without any increase in the number of seamstresses.

These elderly women workers are slowing down to the extent that they are no longer able to turn out an adequate volume of work. When one of them becomes ill or dies there is no replacement for her. One is 96 years of age. Five operate power sewing machines and five do hand work (mending, darning, etc.)

Garments manufactured can be made for about one half as much as they cost to purchase including the purchase of bolt goods.

C. 1 EXECUTIVE HOUSEKEEPER

The housekeeping department at Laguna Honda Home is directed by a Head Porter assisted by a Foreman Porter. Qualifications for these positions are based on the number of years experience in the next lowest classes of sub-foreman porters and porters.

Housekeeping and janitorial work is a complex operation in an institution such as Laguna Honda Home. The area to be cleaned is 646,907 sq. ft. not including walls and ceilings. In addition to floors there are thousands of wash basins, lavatories, bath tubs, shower baths, mirrors, tile and marble, windows and screens and door and window frames to be washed and dusted.

Untrained supervision of other untrained workers has led to a lack of adequate cleaning and an accumulation of dirt. In some areas there is an accumulation of years of dirt which trained and adequate supervision should have long since disclosed and eliminated.

A properly trained executive housekeeper should know about the assignment of work loads, maintenance of linoleum, rugs and tile, selection of materials for washing walls, prevention of infestation, labor saving techniques, handling of personnel and general administrative ability. A person with the above qualifications is hardly available on a promotional list from sub-foreman porter and porter.

We recommend the establishment of a position of Executive Housekeeper at Laguna Honda Home to be taken from an eligible list of applicants with higher qualifications than that required for a Head Porter or Foreman Porter.

D. 1 CLINICAL LABORATORY TECHNICIAN

The clinical laboratory is staffed with two technicians. They normally work 40 hours per week each, but it has been necessary since July 1, 1955 to employ one of them four hours overtime every week in order to complete the volume of work and avoid postponement of patient's diagnosis.

In addition to routine bloods, urine and acetone tests numerous complex and time consuming laboratory examinations are made including, blood sugar, non protein, nitrogen, hematocrit, hemoglobin, blood counts, sputum, albumen, feces, spinal fluid and other bacteriological examinations.

The California Taxpayers Assn. report - Survey #12 indicates that twelve other institutions caring for chronic patients average a laboratory staff of 3.12 per 100 inpatient days. This compares with Laguna Honda Home's .11.

For the fiscal year ending June 30, 1955 a total of 33,353 tests were made of which 14,336 were urinalysis, 10,139 acetone and the balance miscellaneous. The following is a comparison of work done in the Laguna Honda Home clinical laboratory with three other local hospitals:

Hospital 1. Technicians average about 20 tests per day as compared with Laguna Honda Home 70 tests per day.

Hospital 2. 15 technicians perform 70,000 laboratory tests per year which is an average of 4,600 each. At Laguna Honda Home two technicians perform 33,000 laboratory tests per year which is an average of 16,500 each.

Hospital 3. 125,000 tests were made annually or an average of 5,000 per technician.

Reports of the San Francisco Hospital and Laguna Honda Coordinating Medical Staffs contain criticisms regarding the lack of laboratory service at the Laguna Honda Home. It goes without saying that adequate medical care is impossible without the tools for diagnosis, i. e. prompt and complete clinical laboratory findings.

This laboratory is badly understaffed and requires the services of an additional technician.

E. 1 DIRECTOR OF REHABILITATION
1 MEDICAL SOCIAL WORKER
1 PHYSIOTHERAPIST

Rehabilitation for the chronically ill and aged is good economics as well as humane. Dr Howard Rusk, noted authority on physical medicine and rehabilitation states that 90% of all disabled people can be taught some degree of self help. Laguna Honda Home is particularly fertile field for rehabilitation inasmuch as practically all of its 1700 patients are handicapped in greater or lesser degree. Recent admissions to Laguna Honda Home show a greater proportion of patients who are amputees, arthritics, parkinson's disease, multiple sclerosis, muscular dystrophy, etc. than ever before. Unless an intensive rehabilitation program is undertaken and if these handicapped people are to be given custodial care for the rest of their living years, then in the future additional hospital wings will have to be built at Laguna Honda Home to accommodate them.

A program of rehabilitation was instituted at Laguna Honda Home in July 1953. The Department is under the direction of a consultant physiatrist (Dr. of Physical Medicine) who works on Friday mornings of each week. The Department of Rehabilitation at Laguna Honda Home includes two physical therapists, 3 occupational therapists and three teachers of arts and crafts furnished by the Mission Adult School of San Francisco Board of Education.

A comprehensive program of rehabilitation should include:

1. Early evaluation of the disabled patient to determine his possibilities for either vocational rehabilitation or training in the activities of daily living (self feeding, self movement from bed to wheel chair or patient's walker, self personal cleanliness and requirements.)
2. Early ambulation of the patient before contractures set in following fractures, surgery, arthritis, C. V. A., etc.
3. Determination of patients social and emotional needs for living with his family or under a home care program.
4. Participation in Occupational Therapy and Physical Therapy treatments.
5. Re-evaluation by a physiatrist for possible vocational training under the State Bureau of Vocational Rehabilitation.
6. Corrective surgery if needed to restore ambulation.
7. Securing an outlet for placement for the rehabilitated patient with his family or in his own living quarters (with home care if needed).

Whereas the rehabilitation department at Laguna Honda Home provides for limited physical evaluation and treatment of patients, Occupational Therapy and Physical Therapy, it does not provide for psychiatric evaluation, nor is personnel available for determining the patient's social and emotional needs for outside placement. There is now a program for home care recently established on a "pilot" basis in San Francisco to provide an outlet for rehabilitated patients. Principally the program at Laguna Honda Home lacks medical leadership because of the limited time, (1/2 day per week) which the physiatrist spends with Laguna Honda Home patients.

Unquestionably the ambulatory population of Laguna Honda Home could be kept either static or reduced if a comprehensive program of rehabilitation was instituted. A survey of 95 patients residing in two wards of the Gold water Memorial Hospital in New York City (an institution similar to Laguna Honda Home) developed that 90% of these patients had no medical justification for continued hospitalization. Almost without exception these patients were kept in the hospital for reasons which were not based on their medical needs. The best efforts of the hospital personnel were not successful in achieving discharge of them. They had received 266,367 days of hospital care in the New York City hospitals or an average of nearly 3,000 days (over 8 yrs.) per patient.

Note the following partial statistics:

| Medical | |
|---|---|
| Hemeplegia | 36 |
| Paraplegia | 9 |
| Quadraplegia | 6 |
| Hip Fractures | 9 |
| Amputations | 8 |
| Rheumatoid Arthritis | 21 |

| Mobility | |
|---|---|
| Bedfast | 19 |
| Wheel Chair | 56 |
| Wheel Chair & Semiambly | 6 |
| Semi-ambly | 5 |
| Ambulatory | 9 |

| Mental Status | |
|---|---|
| Mental Deterioration | 29 |
| Mental Disturbance | 7 |
| Psychotic | 2 |
| Mentally deficient | 1 |
| No apparent mental impairment | 56 |

During the average eight years of hospitalization these patients were literally forgotten and were consigned to spend the rest of their lives in city hospitals.

E. (continued)

A few of the 95 patients had received limited physical therapy and occupational therapy in the past. Others had none. Actually the failure with respect to these patients was twofold, i.e.

a. Inadequate rehabilitation.
b. Lack of resources to place them outside of the hospital

What is needed therefore for a comprehensive program in rehabilitation is an improvement in the tools (trained personnel) for the job. Second, a home care program under which rehabilitated patients can be placed outside and given assurance of a satisfactory living arrangement. Third, arranging for vocational training through the State Bureau of Vocational Rehabilitation.

A survey of nine Eastern and one local (California) hospital conducting rehabilitation programs indicated that the physiatrist must be present in the hospital not less than one half of the normal work week. Seven of the ten hospitals surveyed maintained a physiatrist on a full time basis.

Six of these hospitals had not less than one medical or psychiatric Social Worker engaged exclusively on rehabilitation cases.

All ten of them had set up separate wards for rehabilitation patients and were employing ward personnel (Graduate nurses and Nurses Aides or Orderlies) in daily application of rehabilitation procedures.

Seven performed major surgery on the same premises for corrective purposes and one other hospital had just completed a new wing with surgeries for this purpose.

Major surgery was discontinued at Laguna Honda Home about four years ago. Since that time Laguna Honda Home patients have been sent to San Francisco Hospital for corrective and other major surgery. While San Francisco Hospital has excellent surgeons, the treatment program at San Francisco Hospital is not directed toward rehabilitation. Accordingly, when beds are made available for the transfer of patients on San Francisco Hospital wards who lack teaching interest, from the medical and surgical standpoint, are transferred rather than the patient who has possibilities for rehabilitation.

A considerable sum of money would have to be spent for personnel and improvements if major surgery was to be resumed at Laguna Honda Home. Additional personnel would include anesthesiologists (doctor anesthetists) operating room nurses, increased nursing coverage for post surgical patients, surgery recovery rooms, conductive floors in the surgery itself, air conditioning equipment and an increase in the purchase of surgical supplies and instruments.

It is our opinion therefore rather than resume major surgery at Laguna Honda Home that a full time physiatrist be employed in the institutions of the Department of Public Health and that his time be divided in half between Laguna Honda Home and San Francisco Hospital. The patients who are transferred to San Francisco Hospital for corrective and rehabilitation surgery could be followed by the physiatrist who should be permitted to make rounds with the surgical and medical staffs of San Francisco Hospital. In accordance with the foregoing we recommend the following budget increases for Laguna Honda Home:

1 Director of Rehabilitation (full time) at $900 per month
1 T155 Medical Social Worker at 350 " "
1 Physiotherapist at 320 " "

F. 1 DIETITIAN

One of the remodeling projects in the bond issue, to be completed during 1956, involves the enlargement of the main diet laboratory located between the wings of L and O Buildings. At the present time this laboratory serves as the Office of the Dietitian, storage room for diet supplies, a kitchen for the preparation of special diets, an area for setting up special diet trays and desserts for all wards and, lastly, a dining room where ambulatory people who require special diets go for their meals. The enlargement of this laboratory in addition to providing refrigeration space, additional room for setting up trays and other improvements, involves using the present ambulatory dining room for the expansion of other needs of the department. Accordingly, it is necessary to move the ambulatory special diet dining room over to a new location in the regular ambulatory dining room at the opposite end of the building.

Supervision of these ambulatory special diets at the new location will require the services of an additional dietitian.

The following indicates the growth in the number of special diets:

| Year | Special Diet Orders | Nourishment Orders |
|---|---|---|
| 1953 | 75-95 | 15-20 |
| 1954 | 95-105 | 20-25 |
| July 1955 | 110-120 | 25-30 |
| Nov. 1955 | 115-135 | 45-50 |

The following is a comparison of the number of dietitians as compared with the number of bed patients and the number of special diets at four other local hospitals:

| Hospital | No. of Dietitians | Approx. No. of patients daily | Approx. No. of patients on special diets |
|---|---|---|---|
| Laguna Honda Home | 2 | 900 bed patients<br>70 Diet Dining Rm. | 115-135 |
| San Francisco Hospital | 5 | 1190 | 150-200 |
| Private Hospital No. 1 | 4 | 230-250 | 35-55 |
| Private Hospital No. 2 | 4 | 300-310 | 60 |
| Private Hospital No. 3 | 13 | 233<br>400 bed capacity | 50 |

# EXPLANATION SHEET

BUDGET ESTIMATE INDEX NO. 555 OPPOSITE SHEET NO. 4

G. 1 PHYSICIAN-SPECIALIST (PART-TIME) PSYCHIATRIST

There has long been a need for regular psychiatric service at Laguna Honda Home for treatment as well as for adequate psychiatric evaluation. It is estimated by the medical staff of Laguna Honda Home that at least 80% of our patients are either pre-senile, senile or emotionally disturbed. Whereas there are 200 patients assigned to five mental wards many others in the remaining hospital wards and in the ambulatory sections require psychiatric evaluations and treatment for which there is virtually none available.

The State Bureau of Hospitals has licensed Laguna Honda Home for 200 psychiatric beds. Similar institutions in California licensed for psychiatric care provide psychiatric diagnosis and treatment.

Some of the problems arising from mental disturbances of patients can be avoided with timely psychiatric treatment.

It is recommended that a physician-specialist on a part-time basis be established in psychiatry. At the present time the only psychiatric service available to the patients at Laguna Honda Home is through a consultant who spends two or three hours a week here. What little there is of this service is now exclusively diagnostic, mostly for the purpose of determining the need for commitment of disturbed patients to State Hospitals.

H. 1 OPERATING ENGINEER

Operating engineers at Laguna Honda Home in addition to taking a watch at the power plant, are required to oil laundry and bakeshop equipment daily, make emergency repairs on them, maintain fans, pumps, refrigerators, steam sterilizers, surgical equipment, water stills, ventilating systems. They also respond to emergency calls for minor elevator repairs, service dishwashing equipment, steam cookers and hot water heaters, repair wheel chairs and patient walkers. There are now seven passenger elevators and two freight elevators.

There are five operating engineers working five days each or a total of 25 man days per week. There are four Junior Operating Engineers working 5 days per week each or a total of 20 man days. There are 42 watches to be covered in the engine room during a seven day week. The excess of three watches per week is consumed by providing relief of Engineers and Junior Engineers for holidays and short term absences for illness or vacations of one week or less duration.

The work of remodeling under the bond issue includes the installation of at least four more passenger elevators (or possibly 7 more depending on availability of funds) making a total of 13 or 17. Accordingly elevator maintenance will be increased about 50% after January 1957.

The laundry will be increased in size and with one more mangle, 3 more washers, 6 more dry tumblers, one more extractor, one conditioning tumbler and additional presses and associated auxiliary equipments.

The Main Kitchen and Bakery remodeling will involve installation of three Revolving Ovens, kettles, proof box, water cooler. Clarendon Hall will have a separate kitchen, dishwashing machines, sterilizers, hot water heaters. Bake ovens must be greased to obviate repairs. All the new equipment, to be installed should be properly and currently maintained so that repairs can be avoided.

California Taxpayers Report Survey #12 covering 61 hospital shows Laguna Honda Home with the lowest ratio of personnel for plant and equipment in the State, with .98 per 100 patient days. The median is 4.75 employees and the maximum is 30.86 for the 61 institutions.

An additional engineer can manufacture some of the less complex hospital equipment for which there is no purchasing source; make simple bed frames for attachment of rehabilitation equipment such as trapezes, overhead frames, leg lifts, etc.

I. Salary Ordinance Adjustment.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division LAGUNA HONDA HOME
Appropriation Number 6.555.110.000 Sheet Number 5 of 17 Sheets
Index Number 555

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 56.4: Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Requests with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | 5.555.110.000 | | | | | | | | | | | | PERSONAL SERVICES - PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | P102 | Registered Nurse (Emerg. Rel. Work) (special account separate page) | | Special | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | P102 | Head Nurse (special account separate page) | | Account | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | P110.1 | Asst. Supt. of Nurses | | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | P111.1 | Night Superintendent, L. H. H. | | Separate | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | P118 | Supt. of Nursing, L. H. H. | | Page | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | P208 | Operating Room Nurse | | | | | | | | | | | | | | | |
| 8 | 4572 | 46.1 | 2 | 350<br>410 | 9120 | | | | | 4428 | 4560 | 8988 | T155 | Medical Social Worker | 2 | 350<br>410 | 9320 | | 200 | 2 | 350<br>410 | 9320 | 2 | 370-<br>445 | 10680 | ✓ | 370<br>445 | 10680 | B |
| 9 | | | | | | | | | | | | | T155 | Medical Social Worker | 1 | 350<br>410 | 4200 | 1 | 4200 | | | | | | | | | | |
| 10 | 369455 | | 100 | | 424064 | | 1 | | - 929 | 207465 | 213693 | 421158 | | TOTAL | 119 | | 501695 | 19 | 77631 | 112 | | 470255 | 103 | | 464364 | 103 | | 464364 | |
| 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 555 OPPOSITE SHEET NO. 5

EXPLANATION SHEET

A. MEDICAL SOCIAL WORKER

This new position requested for Patients Rehabilitation Program. See explanation "E" opposite Budget Sheet #4. For Director of Rehabilitation.

B. Salary Ordinance Adjustment

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 6.555.110.001
(2) BUDGET AS RECOMMENDED BY THE MAYOR 6.555.110.002
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.555.110.003
FISCAL YEAR 1956-1957 6.555.110.004

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division LAGUNA HONDA HOME
Appropriation Number 6.555.110.005
Sheet Number 6 of 17 Sheets
Index Number 555

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 56,56.1,56.4: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (−) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.555.110.001 | | | | 11/30 | CR | | - 214 | | | | | PERMANENT SALARIES - PATIENT HELP | | | | | | | | | | | | | | | |
| 2 | 23642 | 14 | | | 25000 | | | | | 12183 | 12500 | 24683 | I | Inmate Help | | | 25000 | | | | | 25000 | | | 25,000 | | | 25000 | |
| 3 | 23642 | | | | 25000 | | | | - 214 | 12183 | 12500 | 24683 | | TOTAL | | | 25000 | | | | | 25000 | | | 25,000 | | - | 25000 | |
| 4 | | 5.555.110.002 | | | | | | | | | | | | PERMANENT SALARIES-NURSING | | | | | | | | | | | | | | | |
| 5 | | | | | | 11/30 | CR | | -10867 | | | | I134 | Licensed Vocational Nurse | 3 | 245/295 | 9025 | 3 | 9025 | 3 | 245-295 | 9024 | | 0 | 0 | 0 | | 0 | A |
| 6 | 23602 | 17.1 | 12 | 245/295 | 40577 | 5.555.119.002 | | | -16769 | 16924 | 20828 | 37752 | I134 | Licensed Vocational Nurse | 12 | 245/295 | 42606 | | 2029 | 12 | 245-295 | 42606 | 12 | 265-305 | 44,769 | 12 | 265/305 | 44769 | E |
| 7 | | | | | | | | | | | | | I134 | Licensed Vocational Nurse | 1 | 245/295 | 3008 | 1 | 3008 | 1 | 245-295 | 3008 | 1 | 265-305 | 3,218 | 1 | 265/305 | 3218 | C |
| 8 | 212606 | 43 | 71 | 315/355 | 290484 | | | | | 122373 | 139422 | 261795 | P102 | Registered Nurse | 71 | 315/355 | 295694 | | 5210 | 71 | 315-355 | 295694 | 71 | 320-370 | 309,684 | 71 | 320/370 | 309684 | |
| | | | | | | | | | | | | | P102 | Registered Nurse | 6 | 315/355 | 22371 | 6 | 22371 | 6 | 315-355 | 22371 | 0 | | 0 | 0 | | 0 | A |
| 10 | | 43.1 | | day 16.30 | | | | | | | | | P102 | Registered Nurse (Emergency Rel. Work) | | day 16.30 | | | | | day 16.30 | | | day 17.00 | | | day 17.00 | | |
| 11 | 77333 | 44 | 18 | 355/420 | 88627 | | | | | 42227 | 44953 | 87180 | P104 | Head Nurse | 18 | 355/420 | 89432 | | 805 | 18 | 355-420 | 89432 | 18 | 380-435 | 93,557 | 18 | 380/435 | 93557 | F |
| 12 | 5552 | 44.01 | 1 | 390/460 | 5468 | | | | | 2658 | 2734 | 5392 | P110.1 | Asst. Supt. of Nurses L.H.H. | 1 | 390/460 | 5468 | | | 1 | 390-460 | 5468 | 1 | 395-475 | 5,648 | 1 | 395/475 | 5648 | |
| 13 | 11806 | 44.1 | 2 | 390/460 | 11387 | | | | | 5292 | 5698 | 10990 | P111.1 | Night Supervisor, L. H. H. | 2 | 390/460 | 11567 | | 180 | 2 | 390-460 | 11567 | 2 | 395-475 | 11,950 | 2 | 395/475 | 11950 | E |
| 14 | 6060 | 45 | 1 | 470/520 | 6008 | | | | | 3002 | 3004 | 6006 | P118 | Supt. of Nursing, L. H. H. | 1 | 470/520 | 6188 | | 180 | 1 | 470-520 | 6188 | 1 | 470-540 | 6,428 | 1 | 470/540 | 6428 | D |
| 15 | 3975 | 46 | 1 | 350/400 | 4398 | | | | | 1968 | 2199 | 4167 | P208 | Operating Room Nurse | 1 | 350/400 | 4598 | | 200 | 1 | 350-400 | 4598 | 1 | 360-415 | 4,888 | 1 | 360/415 | 4888 | - |
| 16 | 340934 | | 106 | | 446949 | | | | -27636 | 194444 | 218838 | 413282 | | TOTAL | 116 | | 489957 | 10 | 42008 | 116 | | 489956 | 107 | | 480,142 | 107 | | 480142 | |
| 17 | | 5.555.110.003 | | | | | | | | | | | | PERMANENT SALARIES-KITCHEN HELPERS | | | | | | | | | | | | | | | |
| 18 | 153731 | 6 | 52 | 235/270 | 176151 | 11/30/55 | CR | | - 474 | 86922 | 88075 | 174997 | I2 | Kitchen Helper | 52 | 235/270 | 178959 | | 2808 | 52 | 235-270 | 178959 | 52 | 245-280 | 184,094 | 52 | 245/280 | 184094 | E |
| 19 | | | | | | ORD. 9556 | -1 | | | | | | I2 | Kitchen Helper | 20 | 235/270 | 65819 | 20 | 65819 | 10 | 235-270 | 32910 | 10 | 245-280 | 33,810 | 10 | 245/280 | 33810 | B |
| | | | | | | 3/56 | (1. I16 | PASTRY COOK - ESTABLISHED | IN WAGE SECTION) | | | | I2 | Kitchen Helper | 6 | 235/270 | 19746 | 6 | 19746 | | | | | | | | | | C |
| 21 | 153731 | | 52 | | 176151 | | | | - 474 | 86922 | 88075 | 174997 | | TOTAL | 78 | | 264524 | 26 | 88373 | 62 | | 211869 | 62 | | 217,904 | 62 | | 217904 | |
| 22 | | 5.555.110.004 | | | | | | | | | | | | PERMANENT SALARIES-ORDERLIES | | | | | | | | | | | | | | | |
| 23 | 379346 | 15 | 131 | 220/280 | 426936 | 11/30/55 | CR | | - 835 | 210741 | 213579 | 424320 | I116 | Orderly | 130 | 220/280 | 430474 | -1 | 3538 | 130 | 220-280 | 430474 | 130 | 240-290 | 441,509 | 130 | 240/290 | 441509 | F & H |
| 24 | | | | | | | | | | | | | I116 | Orderly | 1 | k280 | 3302 | 1 | 3302 | 1 | k280 | 3302 | 1k | 290 | 3,422 | 1k | 290 | 3422 | H |
| 25 | | | | | | | | | | | | | I116 | Orderly | 10 | 220/280 | 28098 | 10 | 28098 | 10 | 220/280 | 28098 | 10 | 240-290 | 29,944 | 10 | 240/290 | 29944 | A |
| 26 | 188878 | 16 | 54 | 245/295 | 192158 | | | | | 94681 | 96176 | 190857 | I120 | Senior Orderly | 54 | 245/295 | 194178 | | 5560 | 54 | 245-295 | 194178 | 54 | 265-305 | 201,311 | 54 | 265/305 | 201311 | E |
| 27 | 568224 | | 185 | | 619094 | | | | - 835 | 305422 | 309755 | 615177 | | TOTAL | 195 | | 656052 | 10 | 40498 | 195 | | 656052 | 195 | | 676,186 | 195 | | 676186 | |
| 28 | | 5.555.110.005 | | | | | | | | | | | | PERMANENT SALARIES-PORTERS | | | | | | | | | | | | | | | |
| 29 | 104961 | 23 | 51 | 220/275 | 155143 | 11/30/55 | CR | | - 4854 | 71137 | 77628 | 148765 | I204 | Porter | 51 | 220/275 | 158613 | | 3470 | 51 | 220-275 | 158613 | 51 | 240-290 | 164,475 | 51 | 240/290 | 164475 | F |
| 30 | | | | | | | | | | | | | I204 | Porter | 15 | 220/275 | 40887 | 15 | 40887 | 12 | 220-275 | 32710 | 2 | 240-290 | 5,764 | 2 | 240/290 | 5764 | D |
| 31 | | | | | | | | | | | | | I204 | Porter | 5 | 220/275 | 9909 | 5 | 9909 | 5 | 220-275 | 9909 | 0 | | 0 | 0 | | 0 | D & F |
| 32 | 104961 | | 51 | | 155143 | | | | - 4854 | 71137 | 77628 | 148765 | | TOTAL | 71 | | 209409 | 20 | 54266 | 68 | | 201232 | 53 | | 170,239 | 53 | | 170239 | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

A. 12 ORDERLIES
6 REGISTERED NURSES
10 LICENSED VOCATIONAL NURSES

Nursing care at Laguna Honda Home now averages 1.5 hours in 24 hours of patients' care. A policy was approved by the Director of Public Health and the Chief Administrative Officer for raising the level of nursing care at Laguna Honda Home over several years, until an average of 1.75 hours was attained. Recommendation was made in the 1955-56 budget to raise care from 1.5 hours to 1.6 hours but this failed to receive final budgetary approval.

The following is a tabulation of nursing hours at fourteen other hospitals caring for the chronically ill:

| INSTITUTION | BED CAPACITY | HOURS OF NS'G CARE IN 24 | DID THE HOSPITAL ADMIN FEEL THIS WAS ADEQUATE |
|---|---|---|---|
| Summit County Hospital, Ohio | 137 | 1.63 hours | Yes |
| Michigan Veterans' Facility Hosp. | 300 | 4. " | Yes |
| Mount Sinai Hosp. & Clinic, Mich. | 81 | 2. " | Yes |
| Jefferson County Sanatorium, N.Y. | 90 | 2.5 " | No |
| Holy Ghost Hosp. For Incurables, Massachusetts | 258 | 3 to 4 hours | Yes |
| Rancho Los Amigos, L.A. | 1987 | 1.41 " | No |
| King County Hospital, Wash. | 250 | 1.86 " | No |
| Goldwater Memorial Hospital, N.Y. | 1500 | 2.6 " | Yes |
| Montefiore Hospital for Chronic Diseases, N.Y. | 636 | 3.6 " | Yes |
| Maimonides Health Center, S.F. | 132 | 4.2 " | Yes |
| Garden Hospital, S.F. | 125 | 2.2 " | No |
| Crystal Springs Hosp. San Mateo | 150 | 1.5 " | No |
| St. Barnabas Hosp. for Chr. Diseases | 500 | 4.23 " | yes |
| Maluhia Home, Honolulu, Hawaii | 320 | 4. " | No |

Recommendation is made again to raise the level of care at Laguna Honda Home from 1.5 to 1.6 hours during 1956-57 so that the following, not possible with the present staff, can be accomplished:

a. All patients would receive wash water and oral hygiene before the hours of sleep. Wash water is now given only in the morning, oral hygiene is given only in the afternoon. In other hospitals this is usually given after each meal and wash water after each bed panning.

b. Rather than give bed pans to all patients they would be assisted to the bath room (unless medically indicated otherwise), This procedure will reduce incontinency but takes more time than merely giving the patient a bed pan.

c. More care can be given in fixing the hair and fingernails of women patients.

d. 120 patients must be hand fed at each meal, in addition to others who must be assisted. Only one-half hour is now allowed for serving and feeding all patients. The additional personnel will allow the patient adequate time to complete his meal.

e. Incontinent patients will be given two tub baths and shampoos weekly instead of one.

Note Bi-weekly bathing of all patients will have to wait until nursing care is increased to 1.75 hours.

f. A proper job of cleaning bedside tables, bed frames, wheel chairs, barrel chairs and keeping patients' personal belongings in order can be done. This is now done only in part or left undone because of shortage of help.

g. Provide two "bath teams" instead of one for lifting heavy patients in and out of bed and in and out of bath tubs. Of necessity some of this lifting is done by women orderlies, resulting in accidents to both patients and employees. From January through October 1955, 144 industrial accidents occurred on account of the above circumstances, resulting in a loss of 928 working hours. Another "bath team" will reduce these accidents substantially.

h. Three additional orderlies should be provided for each of two Rehabilitation Wards, or a total of six orderlies. These employees will be specially trained in basic rehabilitation procedures for teaching patients to walk, exercising, etc. It is necessary to get these patients walking as early as possible after surgery, amputations C. V. A's (strokes), before contractures set in and before he becomes too rigid to walk at all. Further comments on Rehabilitation are given hereinabove.

i. For long term patients it is necessary to consider their emotional and social needs as well as their physical needs. Nurses and orderlies can do much to mitigate the stress resulting from trauma and long hospitalization. There is no time now for this important phase of nursing care.

j. There are still 28 cases of decubitus ulcers and these can be reduced or eliminated with adequate nursing care.

k. Replace patient help (on one ward) who are still giving bedpan and urinal service.

EXPLANATION SHEET

It has been necessary to withdraw orderlies from ward work for other activities, for example; one is assigned to the ambulatory clinic, one to the dental clinic, one to Occupational Therapy, two to Physical Therapy and three to Central Supply. These essential reassignments however reduced the amount of direct patients' care on the wards.

The following is a schedule of orderlies duties on a 47 bed ward from 7:30 A.M. to 4 P.M.

7:30 - 7:40 Morning report. During this ten minute period the physical condition of each patient, special problems, etc. are discussed and the orderlies are given the opportunity to discuss any problems they might have and assignments are given.

7:40 - 10

1. All personnel assist in sponging, dressing and combing hair of patients going to Occupational Therapy and Physical Therapy.

2. Two orderlies load one utility guerney with clean linens, lotion, etc. and start changes in the single and two bed rooms. This means washing each patients' back with warm water and soap, drying and rubbing their backs with lotion. Getting every patient up (unless the doctor has ordered them at "bed rest"), dressing, combing hair and leaving the unit in order.

3. Staff Nurse and one Orderly - load another guerney with clean linens and lotion, etc. and start changes in the first large ward section. They work right through a total of thirty patients, washing them with warm water and soap, drying and rubbing with lotion. Each patient is dressed, placed in a chair, wheel chair or walker and their hair is combed.

4. When the first group of orderlies completes the single and two bed rooms they give ten tub baths, this means undressing the patients, placing them in a tub, giving them a complete bath, washing their hair, drying and dressing and cutting fingernails and toe nails, and scouring the tub between each patient.

5. Take patients to special clinics; cardiac, vascular, orthopedic, dental and X Ray, etc.

NOTE: Orderlies are taken from their routine work, frequently, for the following reasons:

1. To feed patients whose trays have been held for laboratory work.
2. To take patients to the bathroom or give them a bed pan.
3. Taking patients to the sun deck.
4. Admitting, discharging and transferring patients - this we try to do in the afternoons, but many times it is necessary to provide a bed in the morning.
5. Death of a patient - it takes two orderlies to give terminal care and remove the body to the morgue.
6. Forcing fluids.
7. Exchanging mattresses - the orderly (male or female) must place the mattress on a guerney and take it to the porter's department for an exchange (takes 10-15 min.)
8. Assisting nurse to take T.P.R. (difficult patients).

By 10 A.M. the above routine is to be completed. Many times due to the interruptions it is not and must be completed in the afternoon.

10:00 - 10:15 Relief time

10:15 - 10:30

1. Prepare patients for lunch - place on bibs, raise beds.
2. One orderly serves trays for special diets.

10:30 - 11:00

1. Take patients to the bathroom or give bedpans.
2. Two orderlies to lunch at 11:30 to 12:00.
3. The remaining orderly picks up, washes and sterilizes, for twenty minutes, all bedpans.
4. One orderly to lunch at 12:00 to 12:30. Two orderlies pick up, wash with hot water and soap and sterilize for twenty minutes - drinking cups, water jugs and drinking tubes. Pass them out and wash off bedside tables and mayo tables as theygo along.
5. Hold difficult patients for the nurse to take T.P.R.

12:30 - 3:00

1. Two orderlies start changes in the private and semi-private rooms and work right through the ward (47 patients). They wash all incontinent patients with warm water and soap, rub all backs with lotion, undressing and putting patients to bed.
2. One orderly starts oral hygiene, brushing the teeth, removing, brushing and replacing dentures and offering water. A very lengthy procedure.
3. The staff nurse gives all critical patients a bed bath and change of linen.
4. Transport a truck of linen from linen supply to the ward - fold and stack on shelves.

NOTE: The same interruptions occur as they did in the A.M.

A. (continued)

3:00 - 3:15 Relief Time
3:15 - 3:30

1. Prepare patients for supper - raise beds, put bibs on.
2. One orderly serves special diet trays.

3:30 - 4:00

1. Serve regular diets.
2. Feed patients and assist others to eat.
3. Leave linen room, utility rooms, locker room and treatment room in order.

4:00 P.M. Off Duty.

REQUIRED:

12 Orderlies - male
10 Licensed Vocational Nurses - female

13 for 1.6 hours
6 for Rehabilitation Wards
3 for replacement of non-ward re-assignments

6 Registered Nurses for 1.6 hours

B. 20 KITCHEN HELPERS - Main Kitchen

The department of the Main Kitchen comprises five functions as follows: main kitchen, ambulatory patient's diningroom; bakery; butcher shop; staff dining room.

A total of 6050 meals are prepared in this kitchen daily. In the ambulatory dining room 850 patients are served three times daily, a total of 2550 meals. Approximately 400 meals are served to employees in the staff dining room. The bakery bakes bread for all hospital and ambulatory patients, (1,000 lbs. per day) and 24 loaves of salt free bread per day; cakes and pastries for over 1700 patients. The butcher shop processes between 55,000 and 60,000 pounds of meat per month for all City institutions including the City Jails, Youth Guidance Center, San Francisco Hospital, Hassler Health Home, Log Cabin Ranch and Laguna Honda Home.

The functions of preparing meals for over 1700 patients and serving meals to 850 ambulatory patients are considerably accomplished by the employment of patient labor. These patient workers average 70 years of age, some are handicapped, nearly all are under daily medical treatment, many are mentally unfit, some are alcoholics and virtually all are untidy in their personal habits. With this kind of help it is impossible to conduct an efficient department, and prepare and serve meals in an appetizing manner. No matter how well prepared the food may be, when it is served by a man who does not observe the habits of ordinary personal cleanliness the food itself becomes totally unpalatable. It is estimated that the washing of dishes by patient workers results in breakage of crockery costing about $3,000 per year. The food program at Laguna Honda Home will never meet minimum standards as long as patient labor is employed in preparing and serving these meals.

The survey of the California Taxpayers Assn. shows that for 65 County Institutions reported, Laguna Honda Home is the 5th from the lowest in the ratio of culinary personnel per 100 average in-patient days. This low ratio is directly due to the use of patient labor at Laguna Honda Home, a practice rarely followed in other county institutions.

The departments of the main kitchen employ 56 patient workers as follows:

| | |
|---|---|
| Main Kitchen - Preparation of vegetables, peeling potatoes - handling of wet garbage. | 8 |
| Staff Dining Room - Dishwashers. | 4 |
| Ambulatory Dining Room - Dishwashing- Conveying food from kitchen to dining room, setting up tables, bussing soiled dishes, pans, washing tables and chairs, wash and fill salt, sugar and vinegar dispensers, serve bread and butter, serve puddings | 44 |

In this regard the State Bureau of Hospitals (Licensing Division) (12-8-55) in its report of inspection states: "It is suggested that the use of patient help in the preparation and serving of food be discontinued. In most instances such help does not have an appreciation of basic food handling techniques nor do they observe all the rules of personal cleanliness."

In order to replace patient workers in handling or serving food and washing dishes the following Civil Service personnel are required:

20 KITCHEN HELPERS (all male)

| | |
|---|---|
| Main Kitchen | 4 |
| Ambulatory Dining Room | 14 |
| Staff Dining Room | 2 |

B. 10 KITCHEN HELPERS - Diet Department

Last year's budget recommendation requested additional male Kitchen Helpers in the Diet Department to relieve women Kitchen Helpers from heavy lifting, pushing food carts and heavy mopping necessitated because of understaffing. Request was also made for the displacement of 10 resident Kitchen Helpers who are alcoholics. Only one additional Kitchen helper was allowed in the budget for this department.

10 KITCHEN HELPERS

This Department has 31 Civil Service kitchen helpers; 23 female and 8 male. They serve meals three

B. (continued)

times daily to 900 hospital patients on 22 separate wards. They also prepare and serve special diets to 135 patients. The work involves transporting the food from the main kitchen (two City blocks away) to the various wards; dishing up and serving trays to patients' bedside; hand feeding some patients; picking up, washing and sterilizing dishes and silverware; removing wet garbage. In addition, this Department has 24 patient helpers; 20 male, and 4 female.

The assignments of the Civil Service personnel are as follows:

| | Female | Male |
|---|---|---|
| Central Dishwashing room | | 1 |
| Diet Dining Room | 1 | |
| Diet Kitchen | 2 | |
| Ward F 500 | 1 | |
| Wards E & F 400 | 2 | |
| Wards E & F 300 | 1 | |
| Wards E & F 200 | 1 | 1 |
| Wards K & L 500 (Mental Wards) | 1 | |
| Wards K & L 400 (Mental Wards | 2 | 1 |
| Ward K 300 | 1 | |
| Ward 1 200 | | 1 |
| Wards M & O 400 | 1 | |
| Wards M & O 300 | 1 | 1 |
| Wards M & O 200 | 1 | |
| Wards M & O 100 | 1 | |
| Ward B 400 (Mental Ward | | 1 |
| Total | 16 | 6 |
| Relief for days off | 7 | 2 |
| Total | 23 | 8 |

The above wards average, about, 38 patients; and two wards include 77 patients.

Accordingly, there are 5 diet kitchens servicing 2 wards each, with 77 patients each, which are served by only one female kitchen helper. This is not the usual arrangement in other hospitals where one diet kitchen provides for 40 patients or less. Unfortunately this physical arrangement has affected the amount of personnel allowed in past years for the Diet Department at Laguna Honda Home inasmuch as 1 Kitchen Helper has been required to service one diet kitchen with 77 patients. In most other hospitals including our own City institutions other than Laguna Honda Home a diet kitchen serves only 40 patients and there is one kitchen helper for each diet kitchen. We wish to emphasize that the number of kitchen helpers required should be on a basis of the number of patients served rather than on the number of diet kitchens to be serviced. Thus each 40 patients requires one kitchen helper seven days per week.

Of the 24 patient workers with kitchen assignments, 10 of them are alcoholics. Most of these alcoholics are advanced in age; are not disposed, nor can they be taught, to observe ordinary rules of cleanliness and sanitation, and will frequently fail to show up for work because of their drinking habits. When the latter occurs, an additional burden is thrown upon an already short staff of Civil Service personnel. Frequently, it becomes necessary for women kitchen helpers to perform heavy work; such as, lifting milk cans, pushing food carts, and heavy mopping. These 10 alcoholics should be replaced with Civil Service kitchen helpers.

Most of the personnel and labor difficulties at Laguna Honda Home are directly traceable to lack of an adequate staff. Complaints have been filed with the Superintendent's office that women working in the diet department go home exhausted at the end of the day. They state that frequent illnesses and absenteeism occur because these women are overworked. Studies made by the management of the institution confirm these statements.

The survey by the California Taxpayers Association for 65 other County institutions shows that Laguna Honda Home has a dietetic staff of 3.87 per 100 in-patient days as compared with an average of 14.27 for the other 64 institutions reported.

During the past six months two of the most competent women kitchen helpers have resigned their positions because of the heavy work assignment. Absenteeism and illness for these women kitchen helpers averages 4.8%.

The present main diet kitchen in which the special diets are prepared is staffed by two women kitchen helpers. Because of the increase in the number of special diets (from 95 to 135) it will be necessary to add another kitchen helper for the preparation of these meals. In addition to special diets, nourishments in the form of orange juice, egg nog, half and half and protein supplement are sent to some patients three times daily. There has likewise been an increase in the number of patients who are on low sodium diets and whereas there were formerly required only four loaves of salt free bread daily and three lbs. of salt free butter there are now required 18 loaves of salt free bread and 15 lbs. of salt free butter.

The dining room for the ambulatory special diets is serviced largely by patient help. A number of these patient helpers are alcoholics. When this ambulatory special diet dining room is moved over to the large ambulatory dining room, because of the remodelling program, it will be necessary to staff this ambulatory special diet section with two civil service Kitchen Helpers.

The foregoing divisions of the diet department will therefore require an addition of 8 Kitchen helpers plus two for seven day coverage, as follows:

| | |
|---|---|
| Hospital Wards | 5 |
| Main Diet Kitchen | 1 |
| Ambulatory Special Diet Dining Room | 2 |
| | 8 |
| Relief for seven day coverage | 2 |

These 10 kitchen helpers all should be males.

BUDGET ESTIMATE INDEX NO. 555 OPPOSITE SHEET NO. 6

C. 2 COOKS
6 KITCHEN HELPERS IMPROVEMENT OF EVENING MEAL

The following are typical of the three meals served to patients at Laguna Honda Home:

| Breakfast | Dinner | Supper |
|---|---|---|
| Cooked Cereal and Milk | Beef Stew or other cook meat | Soup |
| Bread | Fresh Vegetables, Steamed Potatoes | Cooked Pudding |
| Coffee | Bread, Coffee & Tea | Bread and Butter |
| One boiled egg (served 3 times weekly) | Fresh or cooked fruit or cake | Tea and Milk |

A number of patients have appealed to the Superintendent for an improvement in the evening meal. These people state that the menu providing soup as a main entree is not substantial enough to prevent hunger until breakfast is served the following morning.

We have inquired into the practices at other chronic hospitals and we are informed that these other institutions serve a substantial evening meal with solid foods as well as serving a full meal at noon.

We have pointed out previously that the food served to a patient who is hospitalized for a long duration is of major consideration to him. Food served to a patient who is hospitalized for a matter of several weeks does not assume the same importance that it would were his hospitalization extended into a matter of years as is the case at Laguna Honda Home.

The State Bureau of Hospitals reports, "It is recommended that the evening meal include a protein dish in order to satisfy the patient's protein needs. Since approximately 14 hours elapse between the evening meal and the next meal it is suggested that the evening meal be augmented to include a heavier main dish than is the present practice."

We recommend that the evening meal be improved to provide an entree of solid foods such as the following:

Supper Entrees - Ambulatory Residents and Ward Patients

Casseroles
1. Tuna and noodle in cheese sauce
2. Macaroni AuGratin
3. Corned Beef Hash
4. Southern Hash
5. Spaghetti Italienne
6. Baked Beans
7. Raviolis in Meat Sauce
8. Creamed Chipped Beef
9. Creamed Salmon
10. Scalloped Potatoes with sliced franks
11. Lima Beans and Salt Pork.

Plus a vegetable or starch

In order to provide the above meal the following budgetary increases will be necessary.

Personnel
2 - 112 Cooks
6 - I2 Kitchen Helpers

1 for the preparation room
1 for pot washing
1 (P.M.) clean up man
1 helper on the steam line
2 for relief to provide 7 day coverage

| | |
|---|---|
| Meat | $22,000 |
| Foodstuffs | 30,000 |
| Canned Goods | 8,000 |
| total | $60,000 |

The foregoing is based on an increased raw food cost of 10¢ per meal.

D. PORTERS

Adequate cleaning at Laguna Honda Home deserves one of the highest priorities for reasons of health as well as aesthetics. Ambulatory patients and wheel chair patients have greater opportunity to soil floors and spread cigarette butts, ashes, orange peels, and papers than do bedfast patients.

Hospitals which have bedfast patients only, provide one janitorial employee for 6,000 sq. ft. of floor area. This does not include washing walls or windows. The janitorial routine for a ward porter includes emptying garbage cans, spreading sawdust, sweeping floors of the ward, "two" bedrooms, complete dusting of window sills, doors, transoms and heating registers, preparing cleaning solution and mopping of ward. This includes pulling beds one foot from wall for sweeping behind beds, spot mopping wards, cleaning utilities, sweeping up spilled food after each meal time. There are 46 wards to be cleaned seven days per week. Each ward has 5650 sq. ft. of floor area. One porter for each ward would require a total of 65 porters for seven days coverage. In addition to the wards there is more than a similar aggregate floor area in corridors, recreation rooms, auditorium, clinics, laboratories, chapel, residents dining room, elevators, stair wells, offices, X Ray and Surgery. In the remodeling program, connecting corridors etc. another 50,000 sq. ft. of floor area will be added making about a total of 700,000 sq. ft.

For cleaning this entire area there are 51 budgeted porters positions for the entire institution of which three are in the commissary, two on garbage and weekend laundry pickup, one in the

# EXPLANATION SHEET

D. PORTERS (continued)

mattress shop, one in the shade repair shop, five (women) on non-janitorial work in the Steward's Department and two on window washing. Thus there are fourteen porters on non-ward janitorial work leaving 37 for ward janitorial duties.

Because of the loss of competent patient janitors the crew of Civil Service porters have been required to take over new areas formerly covered by patient workers. These include, during recent months, the large auditorium, the Chapel, Wards K & L 4 & 5 (Mental Wards), the front of the administration building, surgery, X Ray and the Pathological laboratory.

An additional 29 porters (a) will assure a reasonably clean hospital and obviate the criticisms which now are made in this regard. The addition of these porters in the housekeeping department will be most essential during the fiscal year 1956-57 inasmuch as work authorized under the bond issues and additional deferred maintenance programs approximating $3,800,000 will be in full swing. Functioning of the institution will be most difficult during this period under the abnormal conditions which will prevail, because of the extensive rehabilitation of the physical plant and an ensuing disruption of function. This will place an additional burden on the porter's department to keep the premises clean of dust and debris which will inevitably occur.

Note (a) A ratio of approximately 1 (working) Sub Foreman Porter to about eleven (11) Porters has been previously established. Accordingly for the new positions three should be Sub Foreman Porters and twenty six (26) should be Porters.

ASSIGNMENT OF PORTERS

| | Present | | Proposed | |
|---|---|---|---|---|
| 22 Hospital Wards | 14 | | 22 | |
| Main Offices & Lobby | 1 | | 1 | |
| Surgery, X Ray, Pathology Lab | | | 1 | |
| 7 Women's Ambly Wards | 2 | | 4 | |
| 17 Men's Ambly Wards | 3 | | 8 | |
| Cleaning Cuspidors & Elevators | 1 | | 1 | |
| Auditorium & Chapel | 1 | | 1 | |
| Night Crew, Men's & Women's Day Rooms | | | | |
| Main Hallways, Corridors, Mental Wards, Lights | 4 | | 6 | |
| Window Washers | 2 | 28 | 2 | 46 |
| 40% Relief | | 11 | | 18 |
| Commissary | 3 | | 3 | |
| Shade Repair Man | 1 | | 1 | |
| Mattress Shop | 1 | | 1 | |
| Stewards Office (Female) | 5 | | 5 | |
| Dry Garbage & Laundry | 2 | 12 | 2 | 12 |
| Bond Issue Additions | | | | |
| Connecting Corridors | | | | |
| Solaria (50,000 sq. ft.) | — | | — | 4 |
| Total | | 51 | | 80 |

E. These Porters are allowed beginning October 1, 1956, the date for completion of the additional floor space occasioned by the connecting corridors project under the 1954 L.H.H. Bond Issue.

F. Salary Ordinance Adjustment.

G. Reclassification of Vacant Position of I132. Practical Nurse - See Budget Sheet #3.

H. Disability Transfer.

CONTROLLER'S FORM No. 6350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 6.555.111.000
(2) BUDGET AS RECOMMENDED BY THE MAYOR 6.555.112.000
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS 6.555.115.000
FISCAL YEAR 1956-1957 6.555.119.002
Appropriation Number 6.555.120.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division LAGUNA HONDA HOME
Sheet Number 7 of 17 Sheets
Index Number 555

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Budget 1955-1956 Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Requests With 1955-1956 Budget Cols. 3 and 1 (+) or (−) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.555.111.000 | | | | | | | | | | | | ALLOWANCE FOR OVERTIME | | | | | | | | | | | | | | | |
| 2 | 3441 | | | | 2000 | ORD 9596 | 3/56 | | 1200 | 1882 | 1318 | 3200 | 111 | Overtime | | | 3500 | | 1500 | | | 2800 | | | 2,800 | | | 2800 | 2 |
| 3 | 3441 | | | | 2000 | | | | | 1882 | 1318 | 3200 | | TOTAL | | | 3500 | | 1500 | | | 2800 | | | 2,800 | | | 2800 | – |
| 4 | | 5.555.112.000 | | | | | | | | | | | | ALLOWANCE FOR HOLIDAYS | | | | | | | | | | | | | | | |
| 5 | 37035 | | | | 35458 | ORD 9596 | 3/56 | | 1750 | 21865 | 15593 | 37458 | 112 | Holidays | | | 55146 | | 19688 | | | 45000 | | | 40,112 | | | 40112 | 3 |
| 6 | 37035 | | | | 35458 | | | | | 21865 | 15593 | 37458 | | TOTAL | | | 55146 | | 19688 | | | 45000 | | | 40,112 | | | 40112 | – |
| 7 | | 5.555.115.000 | | | | | | | | | | | | PERMANENT EMPLOYEES' SICK LEAVE | | | | | | | | | | | | | | | |
| 8 | 3817 | | | | 3200 | ORD 9596 | 3/56 | | 1200 | 2913 | 1487 | 4400 | 115 | Sick Leave | | | 4000 | | 800 | | | 4000 | | | 4,000 | | | 4000 | C |
| 9 | 3817 | | | | 3200 | | | | | 2913 | 1487 | 4400 | | TOTAL | | | 4000 | | 800 | | | 4000 | | | 4,000 | | | 4000 | – |
| 10 | | 5.555.119.002 | | | | | | | | | | | | REPLACEMENTS-PERMANENT NURSES | | | | | | | | | | | | | | | |
| 11 | 55714 | | | | | Tr From 5.555.110.002 | | | 16769 | 15229 | 1540 | 16769 | 119.002 | Replacements (Orderlies) | | | | | | | | | | | | | | | |
| 12 | 55714 | | | | | | | | 16769 | 15229 | 1540 | 16769 | | TOTAL | | | | | | | | | | | | | | | |
| 13 | | 5.555.120.000 | | | | | | | | | | | | TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 14 | 10618 | | | | 10500 | 12/2/55 File 13852-1 Ord 9393-SJV 1318 | | | 825 | 9614 | 3886 | 13500 | 120 | Temporary Salaries | | | 15557 | | 5057 | | | 13000 | | | 11,000 | | | 1000 | D |
| 15 | 10618 | | | | 10500 | ORD 9596 | 3/56 | | 2175<br>825 | 9614 | 3886 | 13500 | | TOTAL | | | 15557 | | 5057 | | | 13000 | | | 11,000 | | | 000 | – |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 555 OPPOSITE SHEET NO. 7

# EXPLANATION SHEET

## OVERTIME

A. An increase of $1,500 from $2,000 to $3,500 is recommended for this appropriation. This is based on current experience which indicates a shortage in the current appropriation for this amount. However, approximately $1,000 of the increase is necessitated because of the reduction of working hours of the Chief Engineer from 48 to 40 hrs.per wk.and in the Clinical Laboratory Technician from 44 hours to 40 hours per week. Since July 1, 1955 it has been necessary to work these people on emergency overtime.

## HOLIDAYS

B. This increase is substantiated by the attached list of employment classifications required on holidays. The major classification in hospital personnel are requested on a minimum coverage of 80% for a normal day. It is pointed out that the care of patients, the feeding of patients, cleaning of the premises and other functions must be carried out on a holiday as they are on any other day.

| No. Employees | Classification | | No. of Holidays | 1956-57 Estimated Amt. |
|---|---|---|---|---|
| 3 | B 454 Telephone Operators | (Normal Coverage) | 12 | $ 536.52 |
| 1 | B 512 General Clerk Typist | (Admittance Desk) | 12 | 182.76 |
| 2 | C 152 Watchmen | (Normal Coverage) | 12 | 317.76 |
| 60 | I 2 Kitchen Helpers | " " | 12 | 8,971.20 |
| 2 | I 54 Waitress | " " | 12 | 293.52 |
| 1 | I 58 Dining Room Steward | " " | 12 | 191.04 |
| 1 | I 112 Supervisor Ambulatory Inmates | | 12 | 229.80 |
| 88 | I 116 Orderly | (90% Normal Coverage) | 12 | 14,498.88 |
| 41 | I 120 Senior Orderly | (90% " " ) | 12 | 6,701.04 |
| 5 | I 132 Practical Nurse | (80% " " ) | 12 | 868.20 |
| 8 | I 134 Licensed Voc.Nurse | ( " " " ) | 12 | 1,307.52 |
| 45 | I 204 Porter | ( " " " ) | 12 | 6,852.60 |
| 3 | I 206 Sub Foreman Porter | ( " " " ) | 12 | 490.32 |
| 1 | I 208 Porter Foreman | (Normal Coverage) | 6 | 87.24 |
| 1 | I 210 Head Porter | " " | 6 | 99.72 |
| 1 | L 202 Dietitian | " " | 12 | 196.56 |
| 3 | 0.166.1 Jr.Oper.Engineer | " " | 12 | 705.96 |
| 3 | 0.168.1 Operating Engineer | " " | 12 | 794.52 |
| 1 | 0.172 Chief Oper.Engineer | " " | 6 | 155.10 |
| 44 | P 102 Registered Nurse | (80% Normal Coverage) | 12 | 8,648.64 |
| 18 | P 104 Head Nurses | (Normal Coverage) | 6 | 2,093.04 |
| 1 | P 110.1 Ass't.Supt. Nurses | " " | 6 | 127.38 |
| 2 | P 111.1 Night Supervisor Nurses | (Normal ") | 12 | 541.44 |
| 1 | P 118 Superintendent Nurses | " " | 6 | 144.00 |
| 1 | P 208 Operating Room Nurse | " " | 6 | 110.76 |
| | Total Holiday Request | | | $55,145.52 |

## SICK LEAVE

C. An increase of $800 from $3,200 to $4,000 is recommended for this appropriation. This is based upon experience during the fiscal year to date.

## TEMPORARY SALARIES

D. Supportive data for the increase of Temporary Salaries is given in detail on the attached schedule. Temporary Salaries are principally to cover vacation relief. Attention is called that funds for vacation relief are requested only for those classifications for which replacement is absolutely necessary. Fractional replacements only are requested for major classifications. In other instances replacements are requested on the basis of one replacement for two absent on vacation. Accordingly it is necessary to restrict services in most departments from the first of May to the end of October during which most vacations occur. An increase of $5,057 from $10,500 to $15,557 is recommended for this appropriation.

## TEMPORARY SALARIES

6.555.120.000

| | Vacation Relief | No. of Weeks | Estimated Amount |
|---|---|---|---|
| 1 | Telephone Operator | 11 | $ 763.76 |
| 1 | Watchman | 3 | 215.16 |
| 1 | Kitchen Helper | 3 | 177.00 |
| 1 | Waitress | 11 | 649.00 |
| 1 | Dining Room Steward | 3 | 228.75 |
| 1 | Supervisor Ambulatory Inmates | 5 | 445.00 |
| 1 | Orderly (Male) | 18 | 1,051.88 |
| 1 | Orderly (Female) | 3 | 350.63 |
| 1 | Senior Orderly (Male) | 16 | 1,041.25 |
| 1 | Senior Orderly (Female) | 22 | 1,431.72 |
| 1 | Flatwork Ironer | 2 | 100.00 |
| 1 | Laundress | 10 | 525.00 |
| 1 | Marker and Distributor | 3 | 157.50 |
| 1 | Wringerman | 5 | 300.00 |
| 1 | Tumblerman | 2 | 105.00 |
| 1 | Washer | 3 | 180.00 |
| 1 | Head Washer | 3 | 202.50 |
| 1 | Superintendent Laundry | 3 | 285.00 |
| 1 | Porter Sub-Foreman | 12 | 735.00 |
| 1 | Porter Foreman | 3 | 198.00 |
| 1 | Head Porter | 3 | 225.00 |
| 1 | Clinical Lab. Technician | 6 | 525.00 |
| 1 | Senior Pharmacist | 3 | 153.55 |
| 1 | X Ray Technician | 3 | 225.00 |
| 1 | Chiropodist (part-time) | 3 | 37.50 |
| 1 | Junior Operating Engineer | 8 | 722.50 |
| 1 | Operating Engineer | 14 | 1,451.33 |
| 1 | Chief Operating Engineer | 3 | 360.00 |
| | Total | | $12,842.03 |

| | | |
|---|---|---|
| SICK LEAVE (employees absence up to 5 days) | | $ 1,000.00 |
| Seasonal Requirements<br>Christmas Holiday Season (month of Dec.) | | |
| 1 Orderly Steward's Department | $220.00 | |
| 1 " Matron's " | 220.00 | |
| 1 General Clerk Typist | 275.00 | |
| Total Seasonal Requirement | | 715.00 |
| Other | | 1,000.00 |

Replacement for days off when holiday falls on the regular day off for the following classifications:

Telephone Operator

Junior Operating Engineer

Operating Engineer

General Clerk Typist (Admittance Desk)

Watchman

| | |
|---|---|
| Total Temporary Salaries | $15,557.03 |

E. Refer to Column 12 -
Current Year 1955-56

A Supplemental Appropriation Ordinance is now in process for the following amounts:

| | |
|---|---|
| Appro.5.555.111.000 | $1,200. |
| 5.555.112.000 | 2,000. |
| 5.555.115.000 | 1,200. |
| 5.555.120.000 | 2,175 |

These are sufficient to cover Anticipated Deficits in 1955-56.

BUDGET ESTIMATE INDEX NO. 555 OPPOSITE SHEET NO. 7

# EXPLANATION SHEET

## 111 OVERTIME

| | Classification | Expenditure 1954-55 | Allowed 1955-56 | Expended 7/1/55-12/31/55 | Estimated Expenditure 1955-1956 | Request 1956-57 |
|---|---|---|---|---|---|---|
| B6 | Accountant II | 35 | | | 38 | |
| B222 | General Clerk | 47 | | | 35 | |
| B408 | General Clerk Steno. | 82 | | | | |
| B454 | Telephone Operator | 22 | | | | |
| B512 | General Clerk Typist | 47 | | | | |
| I2 | Kitchen Helper | 214 | | 75 | 75 | |
| I54 | Waitress | 333 | | 136 | 136 | |
| I58 | Dining Room Steward | 658 | | 396 | 789 | |
| I120 | Sr. Orderly | 21 | | | | |
| I152 | Flatwork Ironer | 103 | | | | |
| I154 | Laundress | 335 | | | | |
| I164 | Marker & Distributor | 15 | | | | |
| I166 | Wringerman | 70 | | 17 | 33 | |
| I167 | Tumblerman | 204 | | 32 | 65 | |
| I170 | Washer | 152 | | 18 | 18 | |
| I172 | Head Washer | 224 | | 20 | 20 | |
| I174 | Supt. Laundry | 273 | | 26 | 26 | |
| I204 | Porter | 14 | | 50 | 50 | |
| I206 | Porter Sub-Foreman | 134 | | | | |
| I208 | Foreman Porter | 23 | | | | |
| I210 | Head Porter | 22 | | | | |
| L55 | Clinical Lab. Technician | 70 | | 401 | 860 | |
| 0.166.1 | Jr. Operating Engr. | 154 | | 139 | 139 | |
| 0.168.1 | Operating Engr. | 189 | | 224 | 224 | |
| 0172 | Chief Oper. Engr. | | | 348 | 692 | |
| | TOTAL | 3441 | 2000 | 1882 | 3200 | 3500 |

## 115 SICK LEAVE

| | Classification | Expenditure 1954-55 | Allowed 1955-56 | Expended 7/1/55-12/31/55 | Estimated Expenditure 1955-1956 | Request 1956-57 |
|---|---|---|---|---|---|---|
| B408 | General Clerk Steno. | | | 148 | 145 | |
| B454 | Telephone Operator | 404 | | 1078 | 1079 | |
| B512 | General Clerk Typist | | | 60 | 100 | |
| I2 | Kitchen Helper | 1212 | | 193 | 300 | |
| I54 | Waitress | 97 | | 179 | 339 | |
| I58 | Dining Room Steward | | | 503 | 503 | |
| I116 | Orderly | | | | 131 | |
| I120 | Sr. Orderly | 70 | | | 280 | |
| I154 | Laundress | 105 | | | | |
| I164 | Marker & Distributor | 172 | | | | |
| I170 | Washer | 159 | | | | |
| I172 | Head Washer | 242 | | | 75 | |
| I204 | Porter | 414 | | 28 | 28 | |
| I206 | Sub-Foreman Porter | | | 527 | 930 | |
| L70 | Physiotherapist | 03 | | | 50 | |
| L380 | Physician | 851 | | | | |
| 0166.1 | Jr. Oper. Engr. | 198 | | 165 | 330 | |
| 0168.1 | Oper. Engr. | | | 33 | 200 | |
| | Chiropodist P.T. | 12 | | | | |
| | TOTAL | 3817 | 3200 | 2813 | 4400 | 4000 |

## 112 HOLIDAY

| | | Expenditure 1954-55 | Allowed 1955-56 | Expended 7/1/55-12/31/55 | Estimated Expenditure 1955-1956 | Request 1956-57 |
|---|---|---|---|---|---|---|
| B4 | Accountant 1 | 66 | | 55 | 110 | |
| B6 | Accountant II | 19 | | 43 | 86 | |
| B222 | General Clerk | 75 | | 45 | 45 | |
| B408 | General Clerk Steno. | 15 | | 13 | 13 | |
| B454 | Telephone Operator | 406 | | 236 | 396 | |
| B512 | General Clerk Typist | 114 | | 91 | 166 | |
| C152 | Watchman | 58 | | 15 | 30 | |
| I2 | Kitchen Helper | 4882 | | 3386 | 5754 | |
| I54 | Waitress | 377 | | 216 | 396 | |
| I58 | Dining Room Steward | 89 | | 84 | 144 | |
| I112 | Supervisor Amb. Inmates | 109 | | 126 | 306 | |
| I116 | Orderly | 12135 | | 6978 | 11971 | |
| I120 | Sr. Orderly | 4789 | | 2668 | 4243 | |
| I132 | Practical Nurse | 393 | | 152 | 232 | |
| I134 | Lic. Vocational Nurse | 490 | | 521 | 985 | |
| I152 | Flatwork Ironer | 90 | | 23 | 23 | |
| I154 | Laundress | 379 | | 99 | 99 | |
| I164 | Marker & Distributor | 87 | | 22 | 22 | |
| I166 | Wringerman | 78 | | 25 | 25 | |
| I167 | Tumblerman | 154 | | 30 | 30 | |
| I170 | Washer | 105 | | 14 | 14 | |
| I172 | Head Washer | 128 | | 31 | 31 | |
| I174 | Supt. Laundry | 136 | | 41 | 41 | |
| I204 | Porter | 2581 | | 1573 | 2493 | |
| I206 | Porter Sub - Foreman | 255 | | 144 | 276 | |
| I208 | Foreman Porter | 111 | | 41 | 111 | |
| I210 | Head Porter | 29 | | 61 | 61 | |
| I258 | Institutional Barber | | | 37 | 37 | |
| L55 | Clinical Lab. Technician | | | 18 | 36 | |
| L202 | Dietitian | 194 | | 114 | 178 | |
| 058 | Gardener | 59 | | | | |
| 060 | Sub-Foreman Gardener | 64 | | | | |
| 0166.1 | Jr. Oper. Engr. | 627 | | 365 | 650 | |
| 0168.1 | Oper. Engr. | 797 | | 466 | 791 | |
| 0172 | Chief Oper. Engr. | 299 | | 129 | 258 | |
| P102 | Registered Nurse | 4902 | | 3027 | 5706 | |
| P104 | Head Nurse | 1279 | | 593 | 960 | |
| P110.1 | Asst. Supt. Nurses | 81 | | 21 | 42 | |
| P111.1 | Night Supervisor | 252 | | 155 | 310 | |
| P118 | Supt. Nurses | 215 | | 140 | 233 | |
| P208 | Oper. Room Nurse | 118 | | 67 | 154 | |
| | TOTAL | 37035 | 35458 | 21865 | 37458 | 55145 |

## 120 TEMPORARY SALARIES

| | | Expenditure 1954-55 | Allowed 1955-56 | Expended 7/1/55-12/31/55 | Estimated Expenditure 1955-1956 | Request 1956-57 |
|---|---|---|---|---|---|---|
| B454 | Telephone Operator | 1129 | | 980 | 1185 | |
| B512 | General Clerk Typist | 1221 | | 319 | 319 | |
| | Chiropodist P.T. | 38 | | 38 | 76 | |
| I2 | Kitchen Helper | 883 | | 3332 | 3992 | |
| I54 | Waitress | 770 | | 549 | 740 | |
| I58 | Dining Room Steward | | | 270 | 579 | |
| I116 | Orderly | 330 | | | 660 | |
| I120 | Sr. Orderly | 112 | | | 275 | |
| I152 | Flatwork Ironer | 83 | | 100 | 100 | |
| I154 | Laundress | 321 | | 410 | 630 | |
| I164 | Marker & Distributor | 181 | | 159 | 159 | |
| I166 | Wringerman | 155 | | 181 | 131 | |
| I167 | Tumblerman | | | 97 | 97 | |
| I170 | Washer | 750 | | 136 | 136 | |
| I172 | Head Washer | 306 | | 504 | 504 | |
| I174 | Supt. Laundry | 248 | | 190 | 190 | |
| I204 | Porter | 1445 | | | 703 | |
| L55 | Clinical Lab. Technician | 254 | | | 305 | |
| L306B | Sr. Pharmacist | 373 | | 432 | 432 | |
| L452 | X-Ray Technician | 137 | | 146 | 146 | |
| 0166.1 | Jr. Oper. Engr. | 1882 | | 1070 | 1070 | |
| 0169.1 | Oper. Engr. | | | 113 | 113 | |
| | TOTAL | 10618 | 13500 | 9614 | 13500 | 15607 |

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: LAGUNA HONDA HOME
Appropriation Number: 6.555.130.000 / 6.555.176.000
Sheet Number 8 of 17 Sheets
Index Number 555

| Line Number | Actual Expenditure 1954 - 1955 (Dollars Only) | FISCAL YEAR 1955 - 1956 BUDGET Salary Ord. Sec. No. 66.5 | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | EXPENDITURES 1955 - 1956 | | | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956 - 1957 | | | | | Comparison of Request With 1955 - 1956 Budget Cols. 3 and 5 (—) Decrease | | Recommended by Office, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | | [illegible] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 6.555.130.000 | | | | | | | | | | | | PERSONAL SERVICES-WAGES | | | | | | | | | | | | | | | |
| 2 | 5305 | 47 | (24.00<br>1 | 5-1-56)<br>23.20D | 5905 | | | | | 2864 | 3051 | 5905 | A154 | Carpenter | 1 | day<br>24.00 | 6072 | | 167 | 1 | day<br>24.00 | 6072 | 1 | day<br>24.00 | 6,048 | 1 | da.<br>24.00 | 6048 | B |
| 3 | 5563 | 48 | 1 | hr.<br>2.92 | 5910 | | | | | 2990 | 2920 | 5910 | A364 | Painter | 1 | day<br>23.36 | 5910 | | | 1 | day<br>23.36 | 5910 | 1 | day<br>23.36 | 5,887 | 1 | da.<br>23.36 | 5887 | |
| 4 | 6494 | 49 | (25.80<br>1 | 1-1-56)<br>25.20D | 6454 | | | | | 3175 | 3279 | 6454 | E108 | Electrician | 1 | day<br>25.80 | 6527 | | 73 | 1 | day<br>25.80 | 6527 | 1 | day<br>25.80 | 6,502 | 1 | da.<br>25.80 | 6502 | B |
| 5 | 5304 | 50 | 1 | day<br>*16.85 | 4565 | | | | | 2277 | 2288 | 4565 | I7 | Baker | 1 | day<br>*17.97 | 4565 | | | 1 | day<br>*17.97 | 4565 | 1 | day<br>17.97 | 4,547 | 1 | da.<br>17.97 | 4547 | |
| 6 | 1561 | | | | 1898 | | | | | 854 | 1044 | 1898 | | Vacation-Holidays-Overtime-Sick Leave | | | 1898 | | | | | 1898 | | | 1,898 | | | 1898 | |
| 7 | 10938 | 51 | 3 | day<br>*12.76 | 10625 | | | | | 5276 | 5349 | 10625 | I10 | Cook's Assistant | 3 | day<br>*12.75 | 10625 | | | 3 | day<br>*12.75 | 10625 | 3 | day<br>12.75 | 10,598 | 3 | da.<br>12.75 | 10598 | |
| 8 | 255 | | | | 1158 | | | | | 591 | 567 | 1158 | | Vacation-Holidays-Overtime-Sick Leave | | | 1158 | | | | | 1158 | | | 1,158 | | | 1158 | |
| 9 | 22999 | 52 | 6 | day<br>*15.60 | 21135 | | | | | 10310 | 10825 | 21135 | I12 | Cook | 5 | day<br>*15.60 | 21135 | | | 5 | day<br>*15.60 | 21135 | 5 | day<br>15.60 | 21,052 | 5 | da.<br>15.60 | 21052 | |
| 10 | 1552 | | | | 2746 | | | | | 1272 | 1474 | 2746 | | Vacation-Holidays-Overtime-Sick Leave | | | 2746 | | | | | 2746 | | | 2,746 | | | 2746 | |
| 11 | | | | | | | | | | | | | I12 | Cook | 2 | day<br>*15.60 | 8454 | 2 | 8454 | | | | | | | | | | A |
| 12 | | | | | | | | | | | | | | Vacation-Holidays-Overtime-Sick Leave | | | 350 | | 350 | | | | | | | | | | |
| 13 | 4513 | 521 | 1 | day<br>*16.85 | 4763 | | | | | 2335 | 2428 | 4763 | I14 | Jr. Chef | 1 | day<br>*16.64 | 4763 | | | 1 | day<br>*16.64 | 4763 | 1 | day<br>16.64 | 4,745 | 1 | da.<br>16.64 | 4745 | |
| 14 | 618 | | | | 650 | | | | | 416 | 234 | 650 | | Vacation-Holidays-Overtime-Sick Leave | | | 650 | | | | | 650 | | | 650 | | | 650 | |
| 15 | 6120 | 53 | 1 | day<br>*20.40 | 5528 | | | | | 2781 | 2747 | 5528 | I16 | Chef | 1 | *17.97 | 5528 | | | 1 | day<br>*17.97 | 5528 | 1 | day<br>17.97 | 5,506 | 1 | da.<br>17.97 | 5506 | |
| 16 | 1765 | | | | 2515 | | | | | 1601 | 914 | 2515 | | Vacation-Holidays-Overtime-Sick Leave | | | 2515 | | | | | 2515 | | | 2,515 | | | 2515 | |
| 17 | 4549 | 54 | (18.60<br>1 | 5-1-56)<br>*17.80D | 4482 | | | | | 2075 | 2407 | 4482 | 01 | Chauffeur Flat Rack Truck | 1 | day<br>*18.60 | 4648 | | 166 | 1 | day<br>*18.60 | 4648 | 1 | day<br>18.60 | 4,629 | 1 | da.<br>18.60 | 4629 | B |
| 18 | 160 | | | | 333 | | | | | 52 | 281 | 333 | | Vacation-Sick Leave | | | 372 | | 39 | | | 372 | | | 333 | | | 333 | B |
| 19 | | | | | | ORD<br>9556 | 1 | | 1546 | | | | I16 | PASTRY COOK | | | | | | | | | | | | | | | |
| 20 | 4307 | 55 | (19.20<br>1 | 5-1-56)<br>18.40D | 4633 | 3/16 | -1 | | (ABOLISH 1-I1 Kitchen Helper in Personnel [illegible]) | 2355 | 2278 | 4633 | 01 | Chauffeur Flat Rock Truck | 1 | day<br>*19.20 | 4858 | | 225 | 1 | day<br>*19.20 | 4858 | 1 | day<br>19.20 | 4,839 | 1 | da.<br>19.20 | 4839 | B |
| 21 | 273 | | | | 338 | | | | | | 338 | 338 | | Vacation-Sick Leave | | | 526 | | 188 | | | 526 | | | 338 | | | 338 | B |
| 22 | 81855 | | 16 | | 83638 | | | | | 41214 | 42424 | 83638 | | TOTAL | 18 | | 93300 | 2 | 9662 | 16 | | 84496 | 16 | | 83,991 | 16 | | 83991 | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | *For seven and one half hour day. | | | | | | | | | | | | | | | *For seven and one half hour day. | | | | | | | | | | | |
| 25 | | 6.555.176.000 | | | | | | | | | | | | PERSONAL SERVICES-RETROACTIVE WAGES | | | | | | | | | | | | | | | |
| 26 | 5135 | | | | | | | | | | | | I12 | Cook | | | | | | | | | | | | | | | |
| 27 | 5135 | | | | | | | | | | | | | TOTAL | | | | | | | | | | | | | | | |

## IMPROVEMENT OF EVENING MEAL

A. (COOKS)

The following are typical of the three meals served to patients at Laguna Honda Home:

| Breakfast | Dinner | Supper |
|---|---|---|
| Cooked Cereal and Milk | Beef Stew or other cooked meat | Soup |
| Bread | Fresh Vegetables, Steamed Potatoes | Cooked pudding |
| Coffee | Bread, Coffee & Tea | Bread and butter |
| One boiled egg (served 3 times weekly) | Fresh or cooked fruit or cake | Tea and milk |

A number of patients have appealed to the Superintendent for an improvement in the evening meal. These people state that the menu providing soup as a main entree is not substantial enough to prevent hunger until breakfast is served the following morning.

We have inquired into the practices at other chronic hospitals and we are informed that these other institutions serve a substantial evening meal with solid foods as well as serving a full meal at noon.

We have pointed out previously that the food served to a patient who is hospitalized for a long duration is of major consideration to him. Food served to a patient who is hospitalized for a matter of several weeks does not assume the same importance that it would were his hospitalization extended into a matter of years as is the case at Laguna Honda Home.

The State Bureau of Hospitals reports, "it is recommended that the evening meal include a protein dish in order to satisfy the patient's protein needs. Since approximately 14 hours elapse between the evening meal and the next meal it is suggested that the evening meal be augmented to include a heavier main dish than is the present practice."

We recommend that the evening meal be improved to provide an entree of solid foods such as the following:

Supper Entrees - Ambulatory Residents and Ward Patients

Casseroles
1. Tuna and noodle in cheese sauce
2. Macaroni Au Gratin
3. Corned Beef Hash
4. Southern Hash
5. Spaghetti Italienne
6. Baked Beans
7. Raviolis in Meat Sauce
8. Creamed Chipped Beef
9. Creamed Salmon
10. Scallopped Potatoes with sliced franks
11. Lima Beans and Salt Pork

Plus a vegetable or starch

In order to provide the above meal the following budgetary increases will be necessary.

Personnel

2 I 12 Cooks
6 I 2 Kitchen Helpers

B. Salary Ordinance Adjustment.

NTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

artment, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: LAGUNA HONDA HOME
Appropriation Number: 6.555.200.000
Sheet Number: 9 of 17 Sheets
Index Number: 555

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (+) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | 5.555.200.000 | | | | 9/6/55 File 13607 Ord 9299-SJV 571 | | | 700 | | | | | CONTRACTUAL SERVICES | | | | | | | | | | | | | | | |
| 106 | | | | 100 | | | | | 666 | 53 | 718 | 201 | Travel Expense-Local Fares | | | 104 | | 4 | | | 104 | | | 100 | | | 100 | E |
| 80 | | | | 10 | | | | | 21 | | 21 | 202 | Freight, Express, Drayage | | | 21 | | 11 | | | 21 | | | 21 | | | 21 | E |
| 941P | 5.311.216.555 | | | 750P | | | | | 399P | 361P | 750P | 216 | Maint. & Repair of Auto Equip. (Pur.) | | | 1000P | | 250P | | | 800P | | | 800 | | | 800 | B |
| 251 | | | | 150 | | | | | 92 | 68 | 160 | 218 | Maint. & Repair-Office Equip. | | | 160 | | 10 | | | 160 | | | 80 | | | 80 | A |
| 3306 | | | | 3000 | | | | | 1565 | 1565 | 3130 | 219 | Maint. & Repair-Other Equip. | | | 3410 | | 410 | | | 3410 | | | 3,000 | | | 3000 | A |
| 68632L | 6.715.231.555 | | | 70000L | | | | | 37786L | 41544L | 79330L | 231 | Heat, Light, Power (HLP) | | | 81000L | | 11000L | | | 81000L | | | 75,000 | | | 75000 | D |
| 1251P | 5.311.232.555 | | | 1300P | | | | | 666P | 634P | 1300P | 232 | Telephone & Telegraph (Pur.) | | | 1300P | | | | | 1300P | | | 1,300 | | | 1300 | |
| 200 | | | | 150 | | | | | 62 | 88 | 150 | 235 | Subscriptions | | | 150 | | | | | 160 | | | 150 | | | 150 | |
| 155 | | | | 90 | | | | | 117 | 113 | 230 | 236 | Cleaning & Renovating | | | 230 | | 140 | | | 230 | | | 90 | | | 90 | A |
| 1122P | 6.311.237.555 | | | 1122P | Tr 160 Fr 6.555.350.000 8/1/55 | | | 256P | 689P | 689P | 1378P | 237 | Scavenger Service (Pur.) | | | 2378P | | 1256P | | | 2378P | | | 1,900 | | | 1900 | A |
| 96P | 6.311.240.555 | | | 96P | | | | | 48P | 48P | 96P | 240 | Telephone Directory Service(Pur.) | | | 96P | | | | | 96P | | | 96 | | | 96 | |
| 62 | | | | 125 | | | | | 47 | | 47 | 255 | Subsistence & Care of Animals | | | | | - 125 | | | | | | | | | | B |
| 978P | | | | 978P | | | | | 465P | 465P | 930P | 258 | Pest Control (Pur.) | | | 978P | | | | | 978P | | | 930 | | | 930 | |
| 131 | | | | 50 | | | | | 138 | 122 | 260 | 269 | Other Professional & Spec. Services | | | 260 | | 210 | | | 260 | | | 160 | | | 160 | A |
| 827 | | | | 200 | | | | | 222 | 1137 | 1359 | 298 | Other Contractual Services | | | 2300 | | 2100 | | | 2300 | | | 1,250 | | | 1250 | A |
| 78131 | | | | 78121 | | | | 956 | 42972 | 46887 | 89859 | C | TOTAL | | | 93387 | | 16266 | | | 93187 | | | 84,877 | | | 84877 | C |
| 4391 | | | | 4246 | | | | 256 | 2257 | 2197 | 4454 | | Less Transfers to Purchaser | | | 5752 | | 1506 | | | 5552 | | | 5,026 | | | 5026 | |
| 68632 | | | | 70000 | | | | | 37786 | 41544 | 79330 | | Less to Lighting Public Bldgs. | | | 81000 | | 11000 | | | 81000 | | | 75,000 | | | 75000 | |
| 5169 | | | | 3875 | | | | 700 | 2929 | 3146 | 6075 | C | NET TOTAL | | | 6635 | | 2760 | | | 6635 | | | 4,851 | | | 4851 | C |
| | 6.311.236.561 | | | | | | | | | | | | CONTRACTUAL SERVICES-LAUNDRY | | | | | | | | | | | | | | | |
| 4463 | | | | 4485 | | | | | 2363 | 2122 | 4485 | 236 | Laundry-Emergency Hospital | | | 4485 | | | | | 4485 | | | 4,485 | | | 4485 | |
| 4463 | | | | 4485 | | | | | 2363 | 2122 | 4485 | | TOTAL | | | 4485 | | | | | 4485 | | | 4,485 | | | 4485 | |

BUDGET ESTIMATE INDEX NO. 555 OPPOSITE SHEET NO. 9

## EXPLANATION SHEET

### CONTRACTUAL SERVICES

A. An increase in this appropriation of $3,760 from $4,575 to $8,335 is recommended. In the first place the amount allowed for 1955-56 was below experience for prior fiscal years: secondly, it has been necessary to expend approximately $1,000 on linoleum repairs for the hospital wards which are being painted and renovated. This program for linoleum repairs will continue during 1956-57 in accordance with the stepped up program of deferred building maintenance. Linoleum repairs during 1957-58 will run approximately $2,000; third, cause of the increase recommended is to cover the disposition of non-burnable materials such as broken bottles, metal, crockery, etc. This material has heretofore been dumped over the bank facing Clarendon Avenue. This area is under development for residential housing and the dumping of materials creates an unsanitary and unsightly situation. The cost of disposing of these materials is approximated at $1,000 a year; the fourth reason for the increase is a proposed servicing and maintenance of X Ray equipment. This is the universal practice in all hospitals including San Francisco Hospital. Proper maintenance of this costly equipment will obviate expensive repairs and assure smooth operation. This service will be given as required at an annual cost of $180.

### MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT

B. An increase of $250. from $750. to $1,000 is recommended for this appropriation. This covers the repair and maintenance of 8 motor vehicles; 2 passenger and 6 trucks. One of these vehicles is 1935 vintage for which replacement is requested herein; one is 1940, one 1941, one 1942 one 1947 and the remainder 1952, 53, and 54. These vehicles are in daily use and as they become older require more frequent repair.

C. Refer to Column #12 - Current Year 1955-56 anticipated deficit will be met by transfer of anticipated surplus in Foodstuffs and Meat Accounts.

D. Refer to letter dated 1/4/56 from Manager Public Utilities. Anticipated deficit Current Year 1955-56 to be met from available funds.

E. Need for this service discontinued.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division LAGUNA HONDA HOME Appropriation Number 6.555.300.000 Sheet Number 10 of 17 Sheets Index Number 555

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | 5.555.300.000 | | | | 12/2/55-File 13862-1<br>Ord 9393 JV1318 | | | 350 | | | | | MATERIALS AND SUPPLIES | | | | | | | | | | | | | | |
| 2 | 64 | | | | 125 | | | | | 40 | 85 | 125 | 301 | Tires and Tubes | | | 125 | | | | | 125 | | | 125 | | | 125 |
| 3 | 4519 | | | | 4000 | | | | | 2007 | 1993 | 4000 | 303 | Replacement Parts-Other Mach. | | | 4000 | | | | | 4000 | | | 4,000 | | | 4000 |
| 4 | 381 | | | | 270 | | | | | 123 | 147 | 270 | 305 | Small Tools | | | 270 | | | | | 270 | | | 100 | | | 100 |
| 5 | 774 | | | | 440 | | | | | 417 | 383 | 800 | 308 | Shop, Field, Engine Rm. Supplies | | | 800 | | 360 | | | 700 | | | 700 | | | 700 |
| 6 | 123 | | | | | | | | | 5 | | 5 | 311 | Aggregates & Other Material | | | 5 | | 5 | | | 5 | | | 0 | | | 0 |
| 7 | 1884 | | | | 500 | | | | | 679 | 621 | 1300 | 312 | Lumber & Millwork | | | 1300 | | 700 | | | 1200 | | | 500 | | | 500 |
| 8 | 2116 | | | | 600 | | | | | 621 | 779 | 1400 | 316 | Builders & Misc. Hardware | | | 1400 | | 800 | | | 1300 | | | 650 | | | 650 |
| 9 | 1439 | | | | 1500 | | | | | 729 | 771 | 1500 | 315 | Pipe, Plumbing, Steamfit, Sup. | | | 1500 | | | | | 1400 | | | 600 | | | 600 |
| 10 | 1681 | | | | 1600 | | | | | 946 | 854 | 1800 | 317 | Electrical Supplies | | | 1800 | | 300 | | | 1700 | | | 1,700 | | | 1700 |
| 11 | 1372 | | | | 1100 | | | | | 634 | 466 | 1100 | 318 | Paint & Painters' Supplies | | | 1100 | | | | | 1000 | | | 850 | | | 850 |
| 12 | 3202P | 5.311.321.655 | | | 3000P | ORD 4546 | 7/56 | | 1800 | 2670P | 330P | 3000P | 321 | Fuel, Illuminants, Lubric. (Pur.) | | | 3000P | | | | | 3000P | | | 2,515 | | | 2515 |
| 13 | 25753 | | | | 23900 | | | | | 16167 | 12833 | 29000 | 331 | Household & Inst. Supplies | | | 30055 | | 6155 | | | 29955 | | | 25,750 | | | 25750 |
| 14 | 11175 | | | | 12500 | | | | | 7526 | 6474 | 14000 | 336 | Cleaning, Polish, Lav. Supplies | | | 15000 | | 2500 | | | 14900 | | | 13,500 | | | 13500 |
| 15 | 59787P | 5.311.340.555 | | | 50000P | | | | | 24003P | 25997P | 50000P | 341 | Dry Goods, Notions, Fabric (Pur.) | | | 50000P | | | | | 50000P | | | 48,780 | | | 48780 |
| 16 | 34186 | | | | 33680 | | | | | 22450 | 16695 | 39145 | 361 | Drugs, Chemicals, Gases | | | 39145 | | 3465 | | | 39045 | | | 36,680 | | | 36680 |
| 17 | 19593 | | | | 13500 | | | | | 13563 | 7437 | 21000 | 362 | Hospitals & Lab. Supplies | | | 20000 | | 6500 | | | 19900 | | | 16,400 | | | 16400 |
| 18 | 8792 | | | | 2500 | | | | | 1812 | 1188 | 3000 | 371 | Stationery & Office Supplies | | | 3000 | | 500 | | | 2900 | | | 2,500 | | | 2500 |
| 19 | 182P | | | | 156P | | | | | 61P | 95P | 156P | 375 | Stationery-Stores (Pur.) | | | 156P | | | | | 156P | | | 156 | | | 156 |
| 20 | 487 | | | | 384 | | | | | 312 | 172 | 484 | 381 | Horticultural Supplies | | | 500 | | 116 | | | 499 | | | 400 | | | 400 |
| 21 | 490 | | | | 300 | | | | | 320 | | 320 | 385 | Forage & Feed for Animals | | | | | -300 | | | | | | | | | |
| 22 | 169969 | | | | 153055 | | | | 350 | 95085 | 77320 | 172405B | | TOTAL | | | 173156 | | 21101 | | | 172055 | | | 155,906 | | | 155906 |
| 23 | 63171 | | | | 53156 | | | | | 26734 | 26422 | 53156 | | Less Transfers to Purchaser | | | 53156 | | | | | 53156 | | | 51,451 | | | 51451 |
| 24 | 106798 | | | | 99899 | | | | 350 | 68351 | 50898 | 119249B | | NET TOTAL | | | 120000 | | 21101 | | | 118899 | | | 104,455 | | | 104455 |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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BUDGET ESTIMATE INDEX NO. 555 OPPOSITE SHEET NO. 10

# EXPLANATION SHEET

## MATERIALS AND SUPPLIES

A. An increase of $21,101 from $98,899 to $120,000 is recommended for this appropriation. The budget allowance for materials and supplies has never been adequate. This appropriation covers, drugs and medicines, janitorial supplies, paper products, laundry supplies, paint supplies, stationery and printing, etc. Expenditures for drugs and medicines have increased in relation to the state of health of which patients are now being admitted to Laguna Honda Home. Attention is called to the Survey of County Hospitals made by the California Taxpayers Association (survey #12) that Laguna Honda Home spends less for medical and surgical supplies than any other comparable institution in California. The ratio per inpatient day is two cents. The median for 26 institutions reporting is 27¢ and the maximum is $2.31. An increase is requested in the janitorial staff hereinabove. Additional cleaning will entail an increased expenditure in janitorial supplies. Another cause for the increase of this appropriation is for a program of window shade replacement. As each ward is painted the linoleum is repaired and new window shades are installed. This approximated $300.00 per ward.

B. Refer to Column 12 - Current Year 1955-56 anticipated deficit to be met by transfer of anticipated surplus in Foodstuffs and Meat Accounts.

C. Need for this commodity has been discontinued.

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division LAGUNA HONDA HOME
Appropriation Number 6.555.350.000 / 6.555.355.000 / 6.555.372.000
Sheet Number 11 of 17 Sheets
Index Number 555

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Budget Fiscal Year 1955-1956: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | 5.555.350.000 | | | | (8/1/55<br>(Tr 160 to<br>(5.311.237.685 | | | -256 | | | | | FOODSTUFFS | | | | | | | | | | | | | | |
| 2 | 28705P | 5.311.351.555 | | | 25000P | | | | | 10772P | 19228P | 30000P | 351 | Canned Goods & Dried Fruits(Pur.) | | | 38000P | | 13000P | | | 30000P | | | 30,000 | | | 30000 |
| 3 | 10209 | | | | 7775 | | | | | 5391 | 3109 | 8500 | 352 | Sugar | | | 8500 | | 725 | | | 8500 | | | 8,500 | | | 8500 |
| 4 | 119312 | | | | 165000 | | | | | 79870 | 70130 | 150000 | 353 | Dairy Products & Eggs | | | 160000 | | -5000 | | | 150000 | | | 148,290 | | | 148290 |
| 5 | 41909 | | | | 30000 | | | | | 15188 | 14812 | 30000 | 354 | Farinaceous Products | | | 35000 | | 5000 | | | 30000 | | | 30,000 | | | 30000 |
| 6 | 110230M | | | | 110000M | | | | | 52464M | 52536M | 105000M | 355 | Meat (Meat Shop) | | | 127000M | | 17000M | | | 110000M | | | 96,000 | | | 96000 |
| 7 | 67856 | | | | 60000 | | | | | 28226 | 26774 | 55000 | 356 | Packing House Products | | | 65000 | | 5000 | | | 55000 | | | 55,000 | | | 55000 |
| 8 | 45223 | | | | 30000 | | | | | 13521 | 13954 | 27475 | 359 | Other Foodstuffs | | | 34275 | | 4275 | | | 29275 | | | 26,186 | | | 26186 |
| 9 | 423504 | | | | 427775 | | | | -256 | 205432 | 200543 | 405975 | | TOTAL | | | 467775 | | 40000 | | | 412775 | | | 393,976 | | | 393976 |
| 10 | 28705 | | | | 25000 | | | | | 10772 | 19228 | 30000 | | Less Transfers to Purchaser | | | 38000 | | 13000 | | | 30000 | | | 30,000 | | | 30000 |
| 11 | 110230 | | | | 110000 | | | | | 52464 | 52536 | 105000 | | Less Transfers to Meat Shop, L.H.H. | | | 127000 | | 17000 | | | 110000 | | | 96,000 | | | 96000 |
| 12 | 284569 | | | | 292775 | | | | -256 | 142196 | 128779 | 270975 | | NET TOTAL | | | 302775 | | 10000 | | | 272775 | | | 267,976 | | | 267976 |
| 13 | | | | | | | | | | | | | | MEAT SHOP | | | | | | | | | | | | | | |
| 14 | 6722 | 5.555.355.161 | | | 6000 | | | | | 3253 | 2747 | 6000 | | Police Department | | | 6000 | | | | | 6000 | | | 5,800 | | | 5800 |
| 15 | 19998 | 5.555.355.186 | | | 19000 | | | | | 10416 | 8584 | 19000 | | Youth Guidance Center-Juvenile Hall | | | 22156 | | 3156 | | | 22156 | | | 17,750 | | | 17750 |
| 16 | 8459 | 5.555.355.187 | | | 8175 | | | | | 3903 | 4272 | 8175 | | Youth Guidance Center-Log Cabin Ranch | | | 9082 | | 907 | | | 9082 | | | 7,000 | | | 7000 |
| 17 | 110230 | 5.555.355.555 | | | 110000 | | | | | 52464 | 52536 | 105000 | | Laguna Honda Home | | | 127000 | | 17000 | | | 110000 | | | 96,000 | | | 96000 |
| 18 | 83040 | 5.555.355.557 | | | 83250 | | | | | 30414 | 44836 | 83250 | | San Francisco Hospital | | | 83250 | | | | | 83250 | | | 74,000 | | | 74000 |
| 19 | 18153 | 5.555.355.553 | | | 17000 | | | | | 8574 | 8426 | 17000 | | Hassler Health Home | | | 17000 | | | | | 17000 | | | 16,000 | | | 16000 |
| 20 | 246411 | | | | 243425 | | | | | 117024 | 121401 | 238425 | | TOTAL | | | 264488 | | 21063 | | | 247488 | | | 216,550 | | | 216550 |
| 21 | | 5.555.372.000 | | | | | | | | | | | | PHOTOGRAPHIC SUPPLIES-X-RAY FILM | | | | | | | | | | | | | | |
| 22 | 2146 | | | | 2496 | File 13607 Ord 0299<br>9/6/55 SJV 571 | | | -700 | 1359 | 737 | 2096 | 372 | Photographic Supplies-X-Ray Film | | | 2496 | | | | | 2496 | | | 2,496 | | | 2496 |
| 23 | 2146 | | | | 2496 | | | | -700 | 1359 | 737 | 2096 | | TOTAL | | | 2496 | | | | | 2496 | | | 2,496 | | | 2496 |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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BUDGET ESTIMATE INDEX NO. 555 OPPOSITE SHEET NO. 11

## EXPLANATION SHEET

### FOODSTUFFS

A. An increase of $10,000 from $292,519 to $302,519 is reccommended for this appropriation. This increase is for improvement of the evening meal beginning July 1, 1956. This matter is discussed in detail hereinabove.

### MEAT

B. An increase of $17,000 from $110,000 to $127,000 is recommended for this appropriation. This is to permit improvement of the evening meal as discussed hereinabove

### CANNED GOODS

C. An increase in this appropriation of $13,000 from $25,000 to $38,000 is recommended. This increase is based in part on current experience which indicates the current years appropriation will be short about $5,000 and the balance of $8,000 is to provide improvement of the evening meal.

D. Refer to Column 12 - Current year 1955-56 anticipated surplus will be transferred to meet anticipated deficits in Contractual Services. Material & Supplies.

### X-RAY SUPPLIES

E. Refer to Columns 11 - 12 - At beginning of fiscal year it was anticipated that use of X-Ray supplies could be curtailed and $700.00 was transferred from that account to appropriation 5.555.200.000. That curtailment has not developed and it will be necessary to return the funds transferred prior to March 15, 1956.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division LAGUNA HONDA HOME Appropriation Number 6.311.400.555 Sheet Number 12 of 17 Sheets Index Number 555

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | FISCAL YEAR 1955-1956 BUDGET Salary Ord. Sec. No. | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | EXPENDITURES 1955-1956 | | | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | | Comparison of Request With 1955-1956 Budget Cols. 1 and 5 (—) Decrease | | Recommended by Office, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 | | 5.311.400.555 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | 77 | | | | | | | | | | | | 402 | Card Racks (12) | | | | | | | | | | | | | | |
| 4 | 463 | | | | | | | | | | | | 402 | X-Ray Filing Equipment | | | | | | | | | | | | | | |
| 5 | 1402 | | | | | | | | | | | | 404 | Wheel Chairs (20) | | | | | | | | | | | | | | |
| 6 | 182 | | | | | | | | | | | | 404 | Patients Easy Lifts (2) | | | | | | | | | | | | | | |
| 7 | 143 | | | | | | | | | | | | 404 | Patients Guerney | | | | | | | | | | | | | | |
| 8 | 258 | | | | | | | | | | | | 404 | Sponge Rubber Pads for Guerney (8) | | | | | | | | | | | | | | |
| 9 | 426 | | | | | | | | | | | | 404 | Chart Holders (2) | | | | | | | | | | | | | | |
| 10 | 1624 | | | | | | | | | | | | 404 | Metal Bedside Stands (50) | | | | | | | | | | | | | | |
| 11 | 90 | | | | | | | | | | | | 404 | Stands for Oxygen Cylinders | | | | | | | | | | | | | | |
| 12 | 1445 | | | | | | | | | | | | 404 | Overbed Tables (280) | | | | | | | | | | | | | | |
| 13 | 81 | | | | | | | | | | | | 404 | Enamel Foot Tubs (2) | | | | | | | | | | | | | | |
| 14 | 687 | | | | | | | | | | | | 404 | Instrument Sterilizers (5) | | | | | | | | | | | | | | |
| 15 | 1030 | | | | | | | | | | | | 404 | Overhead Frames (36) | | | | | | | | | | | | | | |
| 16 | 1660 | | | | | | | | | | | | 404 | Rubber Mattresses (50) | | | | | | | | | | | | | | |
| 17 | 247 | | | | | | | | | | | | 404 | Stryker Turning Frame | | | | | | | | | | | | | | |
| 18 | 2161 | | | | | | | | | | | | 404 | Bed Rails (100) sets | | | | | | | | | | | | | | |
| 19 | 2540 | | | | | | | | | | | | 404 | Hospital Beds (30) | | | | | | | | | | | | | | |
| 20 | 1504 | | | | | | | | | | | | 404 | Bed Pan Sterilizers & Washers | | | | | | | | | | | | | | |
| 21 | 491 | | | | | | | | | | | | 404 | Utility Carts (8) | | | | | | | | | | | | | | |
| 22 | 2343 | | | | | | | | | | | | 406 | Dining Room Chairs (300) | | | | | | | | | | | | | | |
| 23 | 1250 | | | | | | | | | | | | 406 | Barrel Chairs (100) | | | | | | | | | | | | | | |
| 24 | 69 | | | | | | | | | | | | 406 | Desk Lamps (7) | | | | | | | | | | | | | | |
| 25 | 183 | | | | | | | | | | | | 412 | Typewriters (2) | | | | | | | | | | | | | | |
| 26 | 505 | | | | | | | | | | | | 420 | Filter Bed for Water Filter | | | | | | | | | | | | | | |
| 27 | 72 | | | | | | | | | | | | 422 | Heavy Duty Electric Drill 1/2" | | | | | | | | | | | | | | |
| 28 | 131 | | | | | | | | | | | | 426 | Disc Finishing Machine | | | | | | | | | | | | | | |
| 29 | 38 | | | | | | | | | | | | 426 | Electric Drill 1/4" | | | | | | | | | | | | | | |
| 30 | 263 | | | | | | | | | | | | 432 | Bucket Wringer Units (6) | | | | | | | | | | | | | | |
| 31 | 2149 | | | | | | | | | | | | 432 | Floor Scrubbing Machines (2) | | | | | | | | | | | | | | |
| 32 | 1416 | | | | | | | | | | | | 434 | Dishwashing Machines (2) | | | | | | | | | | | | | | |
| 33 | 690 | | | | | | | | | | | | 434 | Hot Food Conveyors (2) | | | | | | | | | | | | | | |
| 34 | 968 | | | | | | | | | | | | 434 | Dish Trucks (4) | | | | | | | | | | | | | | |
| 35 | 400 | | | | | | | | | | | | 434 | Tray Wagons (2) | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: LAGUNA HONDA HOME
Appropriation Number: 6.311.400.555
Sheet Number 13 of 17 Sheets
Index Number 555

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | FISCAL YEAR 1955-1956 BUDGET Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date | Number of Employees | Rate | Amount (Dollars Only) | EXPENDITURES 1955-1956 Actual First 8 Months (Dollars Only) | Probable Last 4 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (-) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) BUDGET as Recommended by the Mayor Number of Employees | Rate | Amount | (3) BUDGET as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Re |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | |
| 1 | | 5.311.400.555 | | | (continued) | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 2 | 1946 | | | | | | | | | | | | 434 | Stainless Steel Dish Trucks (10) | | | | | | | | | | | | | | | |
| 3 | 307 | | | | | | | | | | | | 434 | Hardwood Work Bench | | | | | | | | | | | | | | | |
| 4 | 705 | | | | | | | | | | | | 434 | Stainless Steel Dough Troughs (4) | | | | | | | | | | | | | | | |
| 5 | 317 | | | | | | | | | | | | 434 | Meat Slicing Machines (2) | | | | | | | | | | | | | | | |
| 6 | 306 | | | | | | | | | | | | 434 | Stainless Steel Tube | | | | | | | | | | | | | | | |
| 7 | 484 | | | | | | | | | | | | 434 | Stainless Steel Trucks (2) | | | | | | | | | | | | | | | |
| 8 | 309 | | | | | | | | | | | | 434 | Coffee Urn (10 Gal.) | | | | | | | | | | | | | | | |
| 9 | 2059 | | | | | | | | | | | | 434 | Dish Washing Machine | | | | | | | | | | | | | | | |
| 10 | 250 | | | | | | | | | | | | 434 | Portable Brine Pump | | | | | | | | | | | | | | | |
| 11 | 451 | | | | | | | | | | | | 434 | Metal Boxes (25) | | | | | | | | | | | | | | | |
| 12 | 585 | | | | | | | | | | | | 442 | Refrigerators (4) | | | | | | | | | | | | | | | |
| 13 | 258 | | | | | | | | | | | | 442 | Refrigerator - large | | | | | | | | | | | | | | | |
| 14 | 5055 | | | | | | | | | | | | 444 | DeLaval Steam Turbine | | | | | | | | | | | | | | | |
| 15 | 346 | | | | | | | | | | | | 446 | Storage Batteries-Automatic Phones (13) | | | | | | | | | | | | | | | |
| 16 | 240 | | | | | | | | | | | | 454 | Utility Card | | | | | | | | | | | | | | | |
| 17 | 1040 | | | | | | | | | | | | 456 | Coupe, Class A. | | | | | | | | | | | | | | | |
| 18 | 670 | | | | | | | | | | | | 472 | Fire Extinguishers 2½ Gal (50) | | | | | | | | | | | | | | | |
| 19 | 379 | | | | | | | | | | | | 482 | Muscle Stimulator | | | | | | | | | | | | | | | |
| 20 | 56 | | | | | | | | | | | | 482 | Wrist Roll | | | | | | | | | | | | | | | |
| 21 | 36 | | | | | | | | | | | | 482 | Sayre Head Sling | | | | | | | | | | | | | | | |
| 22 | 91 | | | | | | | | | | | | 482 | Air Space Plates for Diathermy | | | | | | | | | | | | | | | |
| 23 | 151 | | | | | | | | | | | | 482 | Gastric Suction Machines (2) | | | | | | | | | | | | | | | |
| 24 | 192 | | | | | | | | | | | | 482 | Aspirator | | | | | | | | | | | | | | | |
| 25 | 444 | | | | | | | | | | | | 482 | Patient Walkers (3) | | | | | | | | | | | | | | | |
| 26 | 48 | | | | | | | | | | | | 482 | Heat Lamps (2) | | | | | | | | | | | | | | | |
| 27 | 86 | | | | | | | | | | | | 492 | Peacock Looms (6) | | | | | | | | | | | | | | | |
| 28 | | | | | 150P | | | | | 126P | | 126P | 402 | Desk-Typewriter | | | | | -150P | | | | | | | | | | I |
| 29 | | | | | 40P | | | | | 28P | | 28P | 402 | Typist chair | | | | | - 40P | | | | | | | | | | I |
| 30 | | | | | 150P | | | | | 117P | | 117P | 402 | Desk - Office | | | | | -150P | | | | | | | | | | I |
| 31 | | | | | 40P | | | | | 27P | | 27P | 402 | Chair - Office | | | | | - 40P | | | | | | | | | | I |
| 32 | | | | | 125P | | | | | 144P | | 144P | 402 | Kardex Cabinet | | | | | -125P | | | | | | | | | | I |
| 33 | | | | | 2160P | | | | | 2309P | | 2309P | 404 | Hospital Beds (60) | | | | | -2160P | | | | | | | | | | I |
| 34 | | | | | 1395P | | | | | 1428P | | 1428P | 404 | Mattress - Airfoam (60) | | | | | -1395P | | | | | | | | | | I |
| 35 | | | | | 1120P | | | | | | 1120P | 1120P | 404 | Overbed Tables '50) | | | | | -1120P | | | | | | | | | | I |

CONTROLLER'S FORM No. 6250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division LAGUNA HONDA HOME Appropriation Number 6.555.400.000 Sheet Number 14 of 17 Sheets Index Number 555

| Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 5.311.400.555 (continued) | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| | | | | 640P | | | | | | 640P | 640P | 404 | Pillows - Foam Rubber (160) | | | | | -640P | | | | | | | | | | X |
| | | | | 190P | | | | | | 190P | 190P | 404 | Linen Hampers (6) | | | | | -190P | | | | | | | | | | X |
| | | | | 429P | | | | | 538P | | 538P | 404 | Bedpan Washer & Sterilizer | | | | | -429P | | | | | | | | | | X |
| | | | | 140P | | | | | 117P | | 117P | 404 | Utility Guerneys (2) | | | | | -140P | | | | | | | | | | X |
| | | | | 1196P | | | | | | 1196P | 1196P | 406 | Tubular Steel D.R. Chairs (300) | | | | | -1196P | | | | | | | | | | X |
| | | | | 150P | | | | | 150P | | 150P | 412 | Typewriter | | | | | -150P | | | | | | | | | | X |
| | | | | | File 13852-1 Ord 9393<br>SJV 1318 12/2/55 | | | 2650P | | 2650P | 2650P | 412 | Bookkeeping Machine | | | | | | | | | | | | | | | |
| | | | | 635P | | | | | 326P | | 326P | 434 | Dish Trucks (2) | | | | | -635P | | | | | | | | | | X |
| | | | | 350P | | | | | 195P | | 195P | 434 | Dish Truck | | | | | -350P | | | | | | | | | | X |
| | | | | 480P | | | | | 523P | | 523P | 434 | Tray Wagons (2) | | | | | -480P | | | | | | | | | | X |
| | | | | 900P | | | | | 930P | | 930P | 434 | S.S. Dough Troughs - 6 ft. (2) | | | | | -900P | | | | | | | | | | X |
| | | | | 580P | | | | | 532P | | 532P | 434 | S.S. Dish Trucks (4) | | | | | -580P | | | | | | | | | | X |
| | | | | 300P | | | | | 348P | | 348P | 482 | Patient Walkers (6) | | | | | -300P | | | | | | | | | | X |
| | | | | 1430P | | | | | 1547P | | 1547P | 482 | Wheel Chairs, Folding (30) | | | | | -1430P | | | | | | | | | | X |
| | | | | 100P | | | | | | 100P | 100P | 482 | Stationary Radiographic Parallel Grip (10x12) | | | | | -100P | | | | | | | | | | X |
| | | | | 50P | | | | | | 50P | 50P | 482 | Wall Mounted Fluoroscopic Illuminator W/Drip Tray | | | | | - 50P | | | | | | | | | | X |
| | | | | 50P | | | | | | 50P | 50P | 482 | Film Viewer for Steroscopic Films | | | | | - 50P | | | | | | | | | | X |
| | | | | 148P | | | | | 99P | | 99P | 482 | Autopsy Saw | | | | | -148P | | | | | | | | | | X |
| | | | | 200P | | | | | | 200P | 200P | 482 | Treadmill Walker | | | | | -200P | | | | | | | | | | X |
| | | | | 20P | | | | | 7P | | 7P | 482 | Minute Minder Timer | | | | | - 20P | | | | | | | | | | X |
| | | | | 300P | | | | | 226P | | 226P | 482 | Paraffin Bath W/Stand | | | | | -300P | | | | | | | | | | X |
| | | | | 200P | | | | | 148P | | 148P | 482 | Elgin Leg Exerciser | | | | | -200P | | | | | | | | | | X |
| | | | | 70P | | | | | 48P | | 48P | 482 | Body Baker | | | | | - 70P | | | | | | | | | | X |
| | | | | | | | | | | | | 402 | Typist Chairs (2) | | | 90P | | 90P | | | 90P | | | 90 | | | 90 | A |
| | | | | | | | | | | | | 402 | Typewriter Desk | | | 150P | | 150P | | | 150P | | | 0 | | | 0 | B |
| | | | | | | | | | | | | 402 | Desk - Office | | | 150P | | 150P | | | | | | | | | | C |
| | | | | | | | | | | | | 402 | Chair - Office | | | 40P | | 40P | | | | | | | | | | C |
| | | | | | | | | | | | | 404 | Barrel Chairs (75) | | | 800P | | 800P | | | 540P | | | 540 | | | 540 | D |
| | | | | | | | | | | | | 404 | Medical Examination Table | | | 290P | | 290P | | | | | | | | | | E |
| | | | | | | | | | | | | 404 | Patients Guerneys W/Airfoam Mattress (3) | | | 420P | | 420P | | | 280P | | | 280 | | | 280 | F |
| | | | | | | | | | | | | 404 | Chart Holders (40 Doz) | | | 1200P | | 1200P | | | | | | | | | | G |
| | | | | | | | | | | | | 404 | Patients Walkers (6) | | | 530P | | 530P | | | 530P | | | 530 | | | 530 | H |
| | | | | | | | | | | | | 404 | Overbed Tables (50) | | | 1700P | | 1700P | | | 850P | | | 850 | | | 850 | I |
| | | | | | | | | | | | | 404 | Metal Foot Stools (22) | | | 150P | | 150P | | | | | | | | | | J |

BUDGET ESTIMATE INDEX NO. 555 OPPOSITE SHEET NO. 16

## EXPLANATION SHEET

I. 1955-6 Items Deleted.

ADMINISTRATION

A. 2 TYPIST CHAIRS (R) 90.00

These are to replace revolving chairs inventory No. 51-3293 about 25 years old and No. 51-3069 about 20 years old. The clerk-typists using these chairs stack them with small mattress ticking covered cushions in order to get the proper height, inasmuch as they cannot be raised or lowered.

B. ~~1 TYPEWRITER DESK (R) 150.00~~

~~To replace 50" Drop Leaf Typewriter Desk about 25 years old Inventory #51-12230. This desk is used by General Clerk Stenographer. The present desk does not provide adequate working space, besides being obsolete.~~

C. 1 OFFICE DESK (N) 150.00
1 OFFICE CHAIR (N) 40.00

For new position Medical Social Worker.

D. 75 BARREL CHAIRS (N) 800.00

There are now 450 Barrel chairs for 900 hospital patients. All hospital patients must be gotten up every day (except those ordered at "bed rest" by the physician). Getting patients up out of bed into a chair contributes to the well-being of the patient, enables the staff to change the bed and fluff the mattress, move the bed away from the wall for cleaning, etc. Each hospital patient should have a barrel chair because they must be strapped into the chair to avoid falling. A light denim restraint is tied from arm to arm of the chair across the patient's abdomen. The purchase of 75 of these barrel chairs in 1956-57 is to establish a six year basis to provide all the chairs needed. In other words by 1961-62 there will be an adequate number of barrel chairs in the hospital.

E. 1 MEDICAL EXAMINATION TABLE (N) 290.00

This is needed for an active women's ward which has no examination table. This table is required for gynecological examinations.

F. 3 PATIENT GUERNEYS WITH AIRFOAM MATTRESSES (N) 420.00

These are for wards E2, M 2 and O 4. These wards have one patient guerney each and frequently as many as eight patients go to clinics in the mornings from each of these wards. Sometimes patients must be sent to the clinic in a wheel chair ~~to the examination table~~, and the clinic staff has to lift the patient from the wheel chair to the examination table.

G. 40 doz. CHART HOLDERS (N) 1200.00

These are for the ambulatory clinic. The present medical charts are kept in manila folders and and frequently laboratory sheets are lost from these folders. The same method employed on the hospital wards for keeping patients reports should be followed in the ambulatory clinic, namely, in metal clasp folders. There are 820 active patients' records to be kept and the balance of the metal holders required will be purchased from Bond Issue funds when 380 ambulatory men are moved over to Clarendon Hall.

H. 6 PATIENTS WALKERS (N) 530.00

Many patients can walk only with some kind of support. There are 16 patients walkers for all of the 900 hospital patients. There should be 3 walkers on each of the 2 Rehabilitation Wards. The shortage of walkers makes it necessary for many patients who could walk to sit. Early ambulation of patients hastens their recovery and prevents them from becoming totally bedfast.

I. 50 OVERBED TABLES (N) 1700.00

These are to be used for holding a patient's tray in bed while he is eating his meals, for reading and writing in bed. At the present time the patient rests his tray on a pillow on the top of his bed. Consequently many patients spill food on themselves and on the bed covers. There are now 90 of these overbed tables and there are still 739 patients who require them.

J. 22 METAL FOOT STOOLS (N) 150.00

These are needed to allow the patients to step from the floor into his bed. They will relieve women orderlies in giving full support for the weight of the patient when getting in and out of bed. There should be two stools for each of the 22 hospital wards. The balance of 22 will be requested in 1957-58.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division LAGUNA HONDA HOME Appropriation Number 6.311.400.555 Sheet Number 15 of 17 Sheets Index Number 555

| Line Number | Fiscal Year 1955-1956 / Expenditures 1955-1956 (columns 1–12) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (+) or (–) Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 5.311.400.555 (continued) | | EQUIPMENT | | | | | | | | | | | | | | |
| 2 | | 404 | Bedrails (50 sets) | | | 970P | | 970P | | | 970P | | | 970 | | | 970 |
| 3 | | 404 | Overhead Frames (25) | | | 520P | | 520P | | | 320P | | | 320 | | | 320 |
| 4 | | 404 | Hospital Beds W/Rubber Mattress (50) | | | 4925P | | 4925P | | | 2500P | | | 2,500 | | | 2500 |
| 5 | | 404 | Cubicle Frames (216) | | | 15120P | | 15120P | | | 12992P | | | 12,992 | | | 12992 |
| 6 | | 404 | Utility Guerneys (6) | | | 590P | | 590P | | | 295P | | | 295 | | | 295 |
| 7 | | 404 | Wheel Chairs (30) | | | 2520P | | 2520P | | | 1680P | | | 0 | | | 0 |
| 8 | | 404 | Scale - Inbed | | | 700P | | 700P | | | | | | | | | |
| 9 | | 404 | Scales - Clinical (3) | | | 160P | | 160P | | | | | | | | | |
| 10 | | 404 | Oxygen Stands (6) | | | 85P | | 85P | | | 85P | | | 60 | | | 60 |
| 11 | | 404 | Foster Frame | | | 265P | | 265P | | | | | | | | | |
| 12 | | 404 | Gooseneck Standing Lamps (6) | | | 77P | | 77P | | | | | | | | | |
| 13 | | 404 | Double Basin Stands (3) | | | 95P | | 95P | | | | | | | | | |
| 14 | | 404 | Laboratory Stool | | | 35P | | 35P | | | 35P | | | 0 | | | 0 |
| 15 | | 412 | Mimeograph Machine | | | 680P | | 680P | | | 680P | | | 680 | | | 680 |
| 16 | | 412 | Typewriter | | | 160P | | 160P | | | 160P | | | 160 | | | 160 |
| 17 | | 426 | Tilting Arbor Bench Saw | | | 106P | | 106P | | | | | | | | | |
| 18 | | 432 | Robot Mist-O-Mizer | | | 90P | | 90P | | | | | | | | | |
| 19 | | 432 | Electric floor polisher | | | 425P | | 425P | | | | | | | | | |
| 20 | | 432 | Heavy Duty-Wet or Dry Ind. Cleaner | | | 225P | | 225P | | | | | | | | | |
| 21 | | 432 | Portable Scaffold | | | 475P | | 475P | | | 475P | | | 475 | | | 475 |
| 22 | | 432 | Mop Buckets with Wringers (24) | | | 600P | | 600P | | | 450P | | | 220 | | | 220 |
| 23 | | 434 | Automatic Dial Scale | | | 1500P | | 1500P | | | | | | | | | |
| 24 | | 434 | Stainless Steel Kettles (2) | | | 1850P | | 1850P | | | | | | | | | |
| 25 | | 434 | Automatic Pump Coffee & Tea Urns (100 gals) (2) | | | 2800P | | 2800P | | | 2800P | | | 0 | | | 0 |
| 26 | | 434 | Ward Tray Wagons 6-Shelf (2) | | | 640P | | 640P | | | 640P | | | 640 | | | 640 |
| 27 | | 434 | Special Diet Tray Wagons 5-shelf (2) | | | 500P | | 500P | | | 250P | | | 250 | | | 250 |
| 28 | | 434 | Electric Toaster Unit | | | 60P | | 60P | | | | | | | | | |
| 29 | | 436 | Laundry Trucks Wood (13) | | | 415P | | 415P | | | 215P | | | 215 | | | 215 |
| 30 | | 436 | Sewing Machine | | | 233P | | 233P | | | | | | | | | |
| 31 | | 456 | 3½ Ton Screen Body Truck W/Power Lift | | | 4000P | | 4000P | | | 4000P | | | 3,250 | | | 3250 |
| 32 | | 464 | Rotary Disk Mower | | | 190P | | 190P | | | | | | | | | |
| 33 | | 482 | Ultra Violet Ray Lamp | | | 400P | | 400P | | | | | | | | | |
| 34 | | 482 | Small Whirlpool | | | 795P | | 795P | | | | | | | | | |
| 35 | | 482 | Hydrocollator | | | 85P | | 85P | | | 85P | | | 85 | | | 85 |

## EXPLANATION SHEET

**K. 50 SETS OF BED RAILS (N) 970.00**

These rails are placed on the sides of beds for those patients who are likely to fall out on the floor. The installation of these rails will prevent many fractures which are frequently fatal with old people. There are now 60 sets of bed rails in use for 900 hospital patients and some of those are tied together with cord. They are particularly necessary on the night shifts when personnel for supervision is lacking.

**L. 25 OVERHEAD FRAMES (N) 520.00**

Those are attached to the foot and head of the bed and provide means for the patient to lift himself from a prone to a sitting position and to help him get in and out of bed. There are 59 in use now and nearly every patient could use one.

**M. 60 HOSPITAL BEDS WITH RUBBER MATTRESSES (CRANK TYPE) (R) 4925.00**

This type of hospital bed permits placing the patient in a sitting position, arching of knees and obviates the need for lifting heavy bed patients by women personnel. There are now 105 of these beds in use for 900 hospital patients. The old type of bed still in use at Laguna Honda Home is long since obsolete and never seen in any other medical facility. Inv. 51-14510 to 51-14548 and 51-14590 to 51-14610 incl. The rubber mattresses will replace the hair mattresses now in use.

**N. 216 CUBICLE FRAMES (INSTALLED) (N) 15,120.00**

These are to afford some privacy to patients when they are being bed bathed, dressings changed, etc. At the present time during such examinations the patients are exposed to the gaze of other patients, visitors and personnel, except for a portable screen which provides only limited privacy. One of the major criticisms about Laguna Honda Home's ward arrangement is that little or no privacy is afforded to the patient. These frames are attached to the ceiling of the wards and a sliding fabric screen is attached to them. The State Bureau of Hospitals (licensing division) reports (12-8-55) "The ward areas should be provided with cubicle curtains or screens in order that the patient may have the privacy certain occasions demand." When M & O building was erected in 1940 several of these cubicle frames were installed for just a few patients. The remainder of the beds are without them. The wards in K & L building likewise lack cubicle frames. However it is suggested that frames be installed in M & O Building during 1956-57, and in K & L Buildings during 1957-58. This is a major problem on the wards of Laguna Honda Home and earnest consideration should be given to it.

**O. 6 UTILITY GUERNEYS (N) 590.00**

These are for 6 wards which have only one guerney. These wards require two guerneys, one for transportation of bed pans and urinals and the other for surgical trays, catheter irrigation trays, hypodermic syringes, etc. The use of the same guerney for both purposes breaks the sterile set up.

**P. ~~30 WHEEL CHAIRS (FOLDING) (N) 2520.00~~**

~~There are now 309 wheel chairs old and new, available for 900 hospital patients. Some of these wheel chairs have been in use for over 30 years, they have been wired and repaired. Wheel chairs are the only means for hospital patients to move on their wards, to go to Occupational Therapy and Physical Therapy, clinics, utilities and sun decks.~~

**Q. 1 INBED SCALE (N) 700.00** [illegible] by C.A.O.

This scale is for weighing heavy and helpless patients who cannot stand on a conventional scale. At the present time those patients must be taken in a wheel chair to the Commissary and weighed on a merchandise scale. This means a round trip for an orderly with the patient of about three city blocks. Even when some of these patients can stand upright they have to be supported on the scale so that they wont fall. All newly admitted patients must be weighed and patients under special diets and medication must be weighed to determine whether their therapy is effective. The base of this scale slides under the bed and the patient can be rolled on to the table of the scale to be weighed.

**R. 3 CLINICAL SCALES (N) 160.00** Eliminated by C.A.O.

These scales are for wards F 5, F 2, and H 3 which have none. These are the conventional type scale for patients who can stand in an upright position. In the absence of a scale on the ward a nurse or orderly must wheel the patient to another ward to be weighed.

**S. 6 OXYGEN STANDS (N) ~~85~~ 60.00**

These are to hold Oxygen Tanks on the floor of the patient's room while he is under oxygen therapy. The stand is clamped around the tank and holds it in an upright position providing a safety factor in preventing the tank from falling over. It also is a space saver in the patient's room.

**T. 1 FOSTER FRAME (N) 265.00** [illegible] by C.A.O.

This is used in cases of severe skin lesions and bed sores. A patient is placed in the frame instead of in his bed. It flips the patient over from side to side removing the pressure from the sore areas. It is also used in handling paraplegics.

**U. 6 GOOSE NECK STANDING LAMPS (N) 77.00**

These are used when dressing and treating wounds, boils, etc. in treatment rooms or at the patient's bedside on the wards. The normal lighting is very poor and does not provide adequate illumination for this purpose.

**V. 3 DOUBLE BASIN STANDS (N) 95.00**

These are used by nurses and orderlies who are caring for isolation patients. These are used in all hospitals in taking care of communicable disease cases and permit the nurse or orderly to sterilize their hands after handling the sick patient. One basin contains hot water and soap and the other Zophryn. There are two of these basin stands now but there are frequently five or six isolation cases throughout the hospital.

**W. ~~1 ADJUSTABLE LABORATORY STOOL (N) 35.00~~**

~~This is required for the new clinical laboratory technician for use in connection with microscopic and other bench work.~~

**X. 1 MIMEOGRAPH MACHINE (R) 680.00**

This is to replace Edison Dick Belt Drive Mimeograph Model 78B Serial #69257 at least 30 years old. Inv. No. 51-15840. This machine is no longer operatable and replacement parts are not manufactured any more. It was used for mimeographing office, social service and hospital forms, department bulletins, the annual report, budget and the "Voice of Laguna Honda".

**Y. 1 STANDARD TYPEWRITER (R) 160.00**

This will replace an "Underwood 16" Continuous Fanfold Biller" probably 25 years old Serial #3589980 - 16-Inv. #51-3034. This is used by General Clerk Typist in connection with preparation of reports on operations for the meat shop, requisitions for meat supplies, payroll distributions, etc.

**Z. 1 TILTING ARBOR BENCH SAW (N) 106.00**

This is for the rehabilitation department craft shop. This saw will replace one that is loaned and at least 20 years old, that lacks safety devices and no longer works with accuracy. The switch on the old machine is in an inaccessible place under the table and represents a hazard in disconnecting power in case of accident. The wood gets caught under the guard and this is an additional hazard.

**AA. 1 ROBOT MIST - O - MIZER (N) 90.00**

This is for spraying wards and other areas for control of vermin, cockroaches and other insects. With this device it will be possible to eliminate vermin in a certain area by closing windows and doors for a limited period. The material used in the mistonizer is harmless to humans but deadly to insects. It will replace manually operated spray guns. It is particularly needed in the men's ambulatory section on account of the tendency to hoard food in lockers, etc. and because some of these men bring vermin with them when they are admitted.

**BB. 1 ELECTRIC FLOOR POLISHER (N) 425.00**

This equipment is necessary to step up the program of floor maintenance. Areas in the men's ambulatory sections which are never waxed and buffed should be given periodic service. Additional areas such as the pathology laboratory and the sewing room formerly cared for by patient workers have been taken over by Civil Service personnel and these require daily buffing. There are four floor polishing machines for the housekeeping department and these have been in daily use for over 16 years, 7 days a week. While they still have some remaining useful life, because of their age, they are frequently sent out for repair.

**CC. 1 HEAVY DUTY WET OR DRY INDUSTRIAL CLEANER (N) 225.00**

This cleaner will be used for cleaning screens, walls and moldings and will also pick up water occasioned by flooding sanitary facilities, water pipes, stopped up drains, etc.

**DD. 1 PORTABLE SCAFFOLD (N) 475.00**

This equipment is needed for washing walls, replacing high ceiling light globes and other cleaning in high areas. This equipment is adjustable for various heights and is easily assembled and disassembled. This equipment meets requirements of the Industrial Accident Commission for workmen performing work in these areas.

**EE. 24 MOP BUCKETS WITH WRINGERS (N) 600.00**

There is a shortage of these mop buckets now because there are only 20 of them for 37 housekeeping porters. This will likewise provide equipment for the additional porters positions provided in the 1956-57 budget.

BUDGET ESTIMATE INDEX NO. 555 OPPOSITE SHEET NO. 15

## EXPLANATION SHEET

FF. 1 AUTOMATIC DIAL SCALE (R) 1500.00 Eliminated by C.A.O.

This will replace dial scale used daily in the main commissary, which is inaccurate and out of tolerance. This scale has been repaired frequently without satisfactory results. The Sealer of Weights and Measures states "Because this scale is probably 40 years old replacement parts are not available. We suggest that this scale be replaced." This scale is used for weighing all deliveries to Laguna Honda Home and is the only means of determining whether or not the quantities billed for are actually delivered. Inv. 51-2129.

GG. 1 80 Gal. STAINLESS STEEL KETTLES (R) Eliminated by C.A.O.
1 100 " STAINLESS STEEL KETTLE (R) 1850.00

These are replacements of two kettles which are 27 years old. They are aluminum rivet type which have been frequently repaired. They work under steam pressure and are used for the cooking of vegetables. They have reached the stage where they represent a hazard. When one of these kettles blows up it scatters metal and scalding food in all directions like a pressure cooker. They have reached the end of their useful life and should be replaced. Inventory #51-2542 and 51-2544.

HH. ~~2-100 Gal. AUTOMATIC PUMP COFFEE AND TEA URNS (R) 2600.00~~

~~These will replace 4 - 50 gal. urns 27 years old which have been frequently repaired and welded. The method of making coffee in these urns is obsolete and wasteful. The coffee is placed in a flour sack or bag and dropped into the kettle. When making coffee each urn must be emptied by a pitcher and repoured back into the urn. The new equipment provides a metal container for putting the coffee in and the liquid can be repoured into the urn to get the maximum flavor from the grounds. It will be possible to use a drip grind coffee and a savings on coffee will result. Inv. #51-2425, 2426, 2427, 2428.~~

II. 2 WARD TRAY WAGONS 6 SHELF (R) 640.00

These are replacements of two tray wagons approximately 12 years old which are badly rusted and difficult to clean. These wagons are used for setting up the trays in the serving kitchens and wheeled out to the center of the ward for serving. Inv. Nos. 51-12735 and 51-12736.

JJ. 2 SPECIAL DIET TRAY WAGONS (5 shelf) (N) 500.00

These wagons are used for delivery of Special Diet orders. These special diet trays are set up in the main diet kitchen and transported to the various wards. They are needed because special diet orders have nearly doubled over several years and have reached the unprecedented total of 150 special diets.

KK. 1 ELECTRIC TOASTER UNITS (N) 60.00 Eliminated by C.A.O.

All special diets are given toasted bread. There are two toasters in this kitchen each which make 4 slices of toasted bread each time. Because special diets have increased the tray wagon must wait for the toast to be made and accordingly the cooked cereal or other food becomes cold before it gets to the ward.

LL. 13 LAUNDRY TRUCKS (WOOD) (N) 415.00

This will provide a laundry truck for each ward. At the present time there are nine of these trucks for 22 Hospital wards and each truck must be returned to the linen room immediately after use by another ward.

MM. 1 SEWING MACHINE (R) 233.00 Eliminated by C.A.O.

This is a replacement of one old Singer Sewing Machine approximately 40 years old. It is used for sewing ticking on mattresses and pillows and mending ticking. During 1954-55 there were 762 hair mattresses and 605 feather pillows made by this department for institutional use. Inv. #51-13287.

NN. 1 3½ TON SCREEN BODY TRUCK WITH POWER LIFT (R) ~~4030.00~~ 3150.00

This is a replacement for a 1935 White Truck, mileage 190,000. This old truck has faulty steering apparatus, can attain a maximum speed of about 20 miles per hour, is a risk to driver, pedestrians and other vehicles. This truck was recommended for turn in by the Purchaser of Supplies in March of 1954. Probable trade in allowance $35.00. 1935 White 6. Engine 8A2864 Serial 184089, License E 50807 Inv. #51-15003.

OO. 1 ROTARY DISK MOWER (MOTOR DRIVEN) (N) 190.00 Eliminated by C.A.O.

This machine is to be used to cut tough grass and high weeds. Its close trimming action next to walls will eliminate hours of tedious hand work. This is particularly necessary inasmuch as 90% of the gardening work at Laguna Honda Home is done by patient workers but inasmuch as it is becoming increasingly difficult to find able bodied men capable of doing this work, machine methods must be substituted. Considerable of the landscaping necessitated by bond issue improvements will have to be done by our own crew and hence this equipment will be required.

PP. 1 ULTRA VIOLET RAY LAMP (N) 400.00 Eliminated by C.A.O.

This will replace an old machine which was donated but which cannot be used because it cannot be calibrated and is dangerous to patients. It is beneficial in the treatment of

PP. continued.

wounds and skin diseases and is an excellent medium for treatment of stubborn cases of pressure sores. The patient is exposed to the rays on a graduating basis, the first day ½ minute, the second day 1 minute, etc.

QQ. 1 SMALL WHIRLPOOL (N) 795.00 Eliminated by C.A.O.

This is for training in the re-use of arms and legs. The pressure of the circulating water forces resistance and stimulates muscles, increases blood circulation. Also soothes patients with nervous disorders.

RR. 1 HYDROCOLLATOR (HOT PACK MACHINE) (N) 85.00

This is a stainless steel tank which provides dry hot packs required for some patients to limber joints and muscles before they are given exercises. It replaces the manual obsolete method of soaking towels in boiling water and eliminates wringing them out. The packs stay hot longer. The machine has an electric thermostat control. It is used on stiff shoulders, fractures and other traumatic cases. Hot packs are given to patients every day in the department of physical therapy.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: LAGUNA HONDA HOME
Appropriation Number: 6.311.400.555
Sheet Number: 16 of 17 Sheets
Index Number: 555

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956: Budget: Salary Ord. Sec. No.: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 1 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.311.400.555 (continued) | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | 482 | Set. Adj. Parallel Bars with | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | Graduated Steps | | | 150P | | 150P | | | 150P | | | 150 | | | 150 | SS |
| 4 | | | | | | | | | | | | | 482 | Set Dumbell Weights (Graduated Sizes) | | | 25P | | 25P | | | | | | | | | | TT |
| 5 | | | | | | | | | | | | | 482 | Multi Purpose Therapy Unit | | | 260P | | 260P | | | | | | | | | | UU |
| 6 | | | | | | | | | | | | | 482 | Control Braces for Spastic Arms (2) | | | 170P | | 170P | | | 85P | | | 85 | | | 85 | VV |
| 7 | | | | | | | | | | | | | 482 | Floor Loom | | | 195P | | 195P | | | | | | | | | | WW |
| 8 | | | | | | | | | | | | | 482 | Par Speed Cassettes (6) | | | 325P | | 325P | | | 325P | | | 325 | | | 325 | XX |
| 9 | | | | | | | | | | | | | 482 | Upright Stereo Unitwith Bucky Diaphragm | | | 2590P | | 2590P | | | 2590P | | | 2,590 | | | 2590 | YY |
| 10 | | | | | | | | | | | | | 482 | Aspirator | | | 188P | | 188P | | | 188P | | | 188 | | | 188 | ZZ |
| 11 | | | | | | | | | | | | | 482 | Portable Kenny Pack Machine | | | 85P | | 85P | | | 85P | | | 0 | | | 0 | AAA |
| 12 | | | | | | | | | | | | | 482 | Infusion Standards Double Hook (6) | | | 150P | | 150P | | | 75P | | | 75 | | | 75 | BBB |
| 13 | | | | | | | | | | | | | 482 | Heavy Duty Bicycle W/Long Seat | | | 95P | | 95P | | | | | | | | | | CCC |
| 14 | | | | | | | | | | | | | 484 | Centrifuge With Plastic Cups | | | 125P | | 125P | | | | | | | | | | DDD |
| 15 | | | | | | | | | | | | | 484 | Ortho Illuminator | | | 175P | | 175P | | | | | | | | | | EEE |
| 16 | | | | | | | | | | | | | 484 | Microtone Knife | | | 38P | | 38P | | | | | | | | | | FFF |
| 17 | | | | | | | | | | | | | 484 | Photo Electric Colorimeter | | | 155P | | 155P | | | 155P | | | 155 | | | 155 | GGG |
| 18 | | | | | | | | | | | | | 484 | Incubator | | | 275P | | 275P | | | 275P | | | 0 | | | 0 | HHH |
| 19 | 43799 | | | | 13738 | | | | 2650 | 9913 | 6196 | 16109 | | TOTAL | | | 52812 | | 39074 | | | 35000 | | | 28,970 | | | 28970 | |
| 20 | | | | | 13738 | | | | 2650 | 9913 | 6196 | 16109 | | Less Transfer to Purchaser | | | 52812 | | 39074 | | | 35000 | | | 28,970 | | | 28970 | |
| 21 | 43799 | | | | | | | | | | | | | NET TOTAL | | | | | | | | | | | 0 | | | 0 | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 555 OPPOSITE SHEET NO. 16

SS. 1 SET OF ADJUSTABLE PARALLEL BARS WITH GRADUATED STEPS (N) 150.00

This equipment is used to teach patients to walk. The bars can be raised or lowered to suit the height of the patients. It is standard equipment in all rehabilitation departments.

Eliminated by C.A.O.

TT. 1 SET OF DUMBELL WEIGHTS (20 GRADUATED SIZES) (N) 25.00

These are used for arm, wrist and hand exercises. They come in graduated weights of 1, 2, 3, 5 and 10 lbs. They are like a conventional type dumbell and provide maximum safety for patients. They eliminate the danger of weights falling on patient's feet.

UU. 1 MULTI-PURPOSE THERAPY UNIT (N) 260.00

This provides an adjustable work table for a patient strapped to a "tilt" board. It gives proper positioning of the patient's body to the work that he is attempting to accomplish. At the present time card board boxes must be set one on top of the other to provide the proper height of the working areas. This machine will obviate the old awkward makeshift methods.

VV. 2 CONTROL BRACES FOR SPASTIC ARMS (N) 170.00

This is a device strapped to the patient's arm which keeps the patient free for a prescribed movement of his arm but prevents the movement of the arm in unnecessary directions as is common to spastics. It may be used for training for self care, feeding, writing and other normal functions. It is conventional equipment for training in the activities of daily living.

WW. 1 FLOOR LOOM (R) 195.00 Eliminated by C.A.O.

This will replace a loom which is over 50 years of age. The old looms are unstable, have been wired together and a satisfactory product suitable for sale cannot be produced on such poor equipment. Patients using these looms are sent under physicians prescription. With assistance these patients can produce a product saleable to the general public. The proceeds from these sales are used to buy new yarn, linens, etc. for the Occupational Therapy Department. Inv. 51-997.

XX. 6 PAR SPEED SCREEN CASSETTES (N) 325.00

These are to be in three different sizes; 2 - 10 X 12; 2 - 8 X 10; 2 - 14 X 17. These must be used each time an X ray picture is taken. There are four of each size now but in many cases six are required for a single patient. At the present time it is necessary for the technician when she has used the four present cassettes to go into the dark room and develop the film so as to release the proper size cassette for another picture. This means that the patient is kept on the X ray table and the radiologist is delayed accordingly. The additional cassettes will permit taking the complete examination without stopping in the middle of it to free that equipment which is already in use.

YY. 1 UPRIGHT STEREO UNIT - WITH BUCKEYE DIAPHRAGM (R) 2590.00

This is to provide clear pictures when X Raying chests, shoulders and other upper parts of the body. It will be used when a patient can stand in an upright position and when he cannot be satisfactorily diagnosed by a single flat radiograph. It will replace a unit apparently home manufactured of unknown age which does not remove secondary radiation and hence does not furnish clear pictures. It will also be applicable in examination of skulls, cervical spines and esophagus. The new unit will provide a section to rest the chin and permit the patient to get his chest close to the cassette. The X Raying of chests in an upright position provides for better pictures because if he is lying in a supine position the fluid in his chest spreads into the chest cavity and obscures the picture. The awkward arrangement of the old equipment does not allow for the taking of two films automatically without a change in the patient's position and hence he changes breath. This is a special advantage which the new equipment will have because it is necessary to snap a second picture to provide depth during one breath. Every hospital X ray Department has an Upright Stereo Unit. The present X ray room has already been wired to accommodate this unit. Inv. #51-11646.

ZZ. 1 ASPIRATOR (NOSE THROAT AND MOUTH) (R) 188.00

This will replace an old aspirator approximately 15 years old which no longer works effectively. They are required continuously to aspirate the nose, mouth and throat of comatose patients. There is an average of 20 critically ill patients every day. Many of them require aspiration. The old unit is antique and obsolete. Actually its effectiveness is highly questionable. Inv. No. 51-11172.

1052
EXPLANATION SHEET

AAA. 1 KENNY PACK MACHINE (PORTABLE) (N) 85.00

This is for use on hospital wards in applying hot compresses. It will replace the obsolete manual method of boiling water in a pan, soaking the compresses, wringing them out and applying them to the patient. This equipment can be plugged into an electric outlet on the ward.

BBB. 6 INFUSION STANDARDS (DOUBLE HOOK) (N) 150.00

These are used for intravenous and tube feeding patients. There are now 15 patients receiving tube feedings and there are but eight infusion standards. There is a noticeable increase in the number of patients receiving tube feedings.

CCC. 1 HEAVY DUTY BICYCLE (LONG SEAT) (N) 95.00 Eliminated by C.A.O.

This will be used to teach paraplegics, hemiplegics and some quadraplegics to reactivate leg muscles and train them for walking and climbing stairs again. The bicycle is mounted on a platform. It is similar to a women's bicycle to make it easy for the patient to mount the seat. The patient is strapped to the seat so that he will not fall. The wheels are raised off the platform to provide free wheeling.

Eliminated by C.A.O.

DDD. 1 CENTRIFUGE WITH PLASTIC CUPS - MODEL SP/X (N) 125.00

This is a high speed table model to be used for obtaining high capacity compact cellular buttons of body cavity fluids, gastric washes for malignant cells. It will replace a centrifuge on loan from the University of California scheduled for installation on the 12th floor of the new University of California Hospital. The present equipment in any case is not suitable for our laboratory inasmuch as it is extremely large, provides less R. P. M.'s and does not attain the high speeds required for our type of examination. Accordingly this necessitates long centrifugation with cell distortion and disruption and the resultant button is not as compact and therefore less satisfactory.

EEE. 1 ORTHO ILLUMINATOR B (N) 175.00 Eliminated by C.A.O.

This is for use in microscopic work. It can also be as a light source for micro projection employed at staff conferences at Laguna Honda Home. Proper micro projection work cannot be done without this equipment.

FFF. 1 MICROTOME KNIFE (N) 38.00 Eliminated by C.A.O.

This is replacement for a worn out knife furnished by U. C. Hospital and used for shaving off specimens of tissue for slide tests and microscope examinations. The old knife is worn out from numerous honings.

GGG. 1 PHOTO ELECTRIC COLORIMETER (R) 155.00

This is for reading hemoglobin and blood chemistry analyses. It will replace one which is 16 years old and has lost its sensitivity. It was sent out for repair and its sensitivity has not been restored. Inventory #51-11578 Serial No. 506.

HHH. ~~1 INCUBATOR (R) 275.00~~

~~This is for developing bacteria materials for sensitivity tests. It will replace one which is 23 years old which lacks adequate shelf space and the thermostat no longer works. Inv. #51-11584. Serial #4-163.~~

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division LAGUNA HONDA HOME Appropriation Number 6.555.500.000 Sheet Number 17 of 17 Sheets Index Number 555

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | FISCAL YEAR 1955-1956 BUDGET Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date | Number of Employees | Rate | Amount (Dollars Only) | EXPENDITURES 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | (1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Results With 1955-1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) BUDGET as Recommended by the Mayor Number of Employees | Rate | Amount | (3) BUDGET as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | 3613<br>41020 | 6,555,500,000 )<br>5,555,500,000-3) |  |  |  | 7/1/55 | Forward |  | 16937 |  |  |  |  | BUILDINGS STRUCTURES IMPROVEMENTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 |  |  |  |  |  |  |  |  |  |  | 16937 | 16937 | 530 | Improvements |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3 | 44633 |  |  |  |  |  |  |  | 16937 |  | 16937 | 16937 |  | TOTAL |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

~~1064~~ ~~1260~~ 1054

# EXPLANATION SHEET

INDEX NO. ~~53~~ 557 D.P.H. - SAN FRANCISCO HOSPITAL

COMPARATIVE SCHEDULE OF EXPENDITURES

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Salaries | 1,302,841 | 1,508,083 | 1,565,092 | 1,918,012 | 2,144,799 | 2,500,196 | 2,554,085 | 2,553,701 | 3,090,913 | 3,802,352 | 4,198,998 | 4,736,515 |
| Number of Employments - Permanent | (930) | (928) | (905) | (922) | (919) | (935) | (964) | (1,048) | (1,233) | (1,242) | (1,259) | (1,441) |
| Number of Employments - Interdepartmental | - | - | - | - | (13) | (13) | (13) | (13) | (13) | (13) | (13) | - |
| Allowance for Overtime | 4,707 | 5,581 | 5,609 | 8,027 | 8,331 | 6,279 | 5,324 | 4,906 | 5,800 | 4,596 | 4,988 | 4,382 |
| Holiday Pay | - | - | 32,370 | 43,222 | 51,671 | 59,070 | 68,047 | 63,631 | 76,575 | 84,511 | 88,199 | 88,906 |
| Maintenance Allowance | 183,541 | 179,905 | 184,675 | 196,410 | 275,986 | 296,207 | 321,459 | 380,183 | 407,162 | - | - | - |
| Sick Leave | 7,793 | 6,469 | 7,871 | 7,872 | 8,755 | 10,956 | 12,450 | 10,759 | 9,256 | 9,590 | 8,368 | 13,468 |
| Military Leave | 892 | 622 | - | - | - | - | - | - | - | - | 162 | 388 |
| Temporary Salaries | 28,313 | 18,864 | 18,976 | 15,125 | 21,418 | 44,181 | 29,481 | 27,656 | 34,019 | 20,522 | 13,696 | 17,433 |
| Wages | - | - | - | - | - | - | 96,996 | 102,238 | 120,431 | 133,072 | 146,046 | 154,918 |
| Number of Employments - Wages | - | - | - | - | - | - | (25) | (27) | (28) | (31) | (34) | (34) |
| Retroactive Wages | - | - | - | - | - | - | - | - | - | 2,022 | 10,244 | 6,996 |
| Employees' Car Allowance | - | - | - | - | - | - | - | 249 | 285 | 456 | 391 | 634 |
| Maintenance & Repair - Buildings | 118,934 | 18,399 | 74,451 | 82,560 | 59,276 | 40,164 | 108,110 | 190,545 | 52,800 | 35,542 | - | - |
| Maintenance & Repair - Automotive Equip. | 136 | 279 | 628 | 646 | 807 | 437 | 926 | 1,083 | 960 | 510 | 685 | 829 |
| Heat, Light and Power | 26,041 | 31,429 | 32,614 | 46,955 | 64,261 | 64,329 | 52,418 | 67,592 | 69,889 | 72,952 | 75,717 | 81,142 |
| Laundry Service | - | - | - | - | - | - | - | 9,287 | 10,179 | 9,280 | 10,500 | - |
| Medical Service and Care | 500 | 925 | 1,325 | - | 1,503 | 2,151 | 708 | 1,305 | 1,599 | 227 | 11,300 | 22,642 |
| Other Contractual Services | 15,165 | 17,895 | 19,142 | 17,595 | 23,117 | 36,407 | 20,307 | 24,866 | 20,586 | 27,228 | 27,146 | 27,679 |
| Replacement Parts (Other Mach.) | 2,620 | 224 | 1,520 | 3,368 | 2,242 | 10,851 | - | 7,744 | 6,956 | 6,387 | 6,824 | 3,700 |
| Lumber & Millwork | 733 | 647 | 1,049 | 694 | 1,446 | 911 | 1,990 | 2,265 | 2,408 | 1,505 | 1,362 | 999 |
| Builders & Misc. Hardware | 1,073 | 433 | 1,334 | 475 | 1,359 | 2,134 | 2,675 | 2,910 | 3,271 | 2,362 | 2,659 | 3,179 |
| Pipe, Plumbing & Steamfitters' Supplies | 3,744 | 2,522 | 3,155 | 4,635 | 2,223 | 3,796 | 3,223 | 5,462 | 2,421 | 1,714 | 2,622 | 508 |
| Electrical Supplies | 2,654 | 2,495 | 2,689 | 2,887 | 4,602 | 7,514 | 4,618 | 5,905 | 3,973 | 3,186 | 5,246 | 2,825 |
| Fuel, Illuminants and Lubricants | 9,521 | 2,630 | 1,780 | 3,664 | 5,793 | 17,742 | 11,019 | 1,412 | 2,358 | 683 | 627 | 1,099 |
| Household & Instit. Supplies | 13,403 | 13,728 | 17,657 | 19,440 | 25,054 | 37,165 | 24,206 | 20,990 | 32,813 | 16,857 | 24,889 | 32,148 |
| Cleaning, Polishing, Lav. Supplies | 13,294 | 12,904 | 10,887 | 11,248 | 20,381 | 28,541 | 23,332 | 20,915 | 24,063 | 23,948 | 28,956 | 19,593 |
| Dry Goods & Wearing Apparel | 36,257 | 46,060 | 42,134 | 42,503 | 49,568 | 72,630 | 56,633 | 63,866 | 68,926 | 62,845 | 69,089 | 63,826 |
| Foodstuffs | 323,228 | 316,015 | 329,988 | 442,947 | 501,225 | 476,582 | 427,592 | 500,204 | 550,605 | 520,816 | 484,630 | 481,545 |
| Drugs, Chemicals and Gases | 65,705 | 76,913 | 91,660 | 128,524 | 204,790 | 176,209 | 194,957 | 205,230 | 227,161 | 193,090 | 210,883 | 221,504 |
| Hospital & Lab. Supplies | 60,750 | 58,905 | 42,013 | 71,812 | 101,943 | 135,178 | 115,207 | 147,220 | 121,131 | 164,540 | 153,488 | 175,102 |
| Medical Supplies ( Emergency Hospital) | - | - | - | - | - | - | - | 4,042 | 3,309 | 2,450 | 2,199 | 2,757 |

# EXPLANATION SHEET

INDEX NO. ~~51~~ 557 D.P.H. - SAN FRANCISCO HOSPITAL (Continued)

COMPARATIVE SCHEDULE OF EXPENDITURES (Continued)

| | 1943-44 | 1944-45 | 1945-46 | 1946-47 | 1947-48 | 1948-49 | 1949-50 | 1950-51 | 1951-52 | 1952-53 | 1953-54 | 1954-55 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Stationery & Office Supplies | 6,242 | 8,678 | 6,906 | 7,678 | 13,134 | 14,747 | 15,929 | 12,391 | 15,283 | 15,705 | 12,095 | 15,370 |
| X-Ray Film | 19,612 | 19,379 | 24,698 | 21,933 | 36,830 | 39,117 | 37,121 | 43,424 | 47,540 | 47,000 | 46,294 | 50,164 |
| Other Materials & Supplies | 3,093 | 2,450 | 3,257 | 3,860 | 3,266 | 5,596 | 17,254 | 5,919 | 3,171 | 4,239 | 4,421 | 3,692 |
| Equipment | 15,108 | 65,255 | 10,077 | 24,230 | 25,479 | 38,913 | 102,091 | 46,680 | 38,708 | 28,978 | 82,146 | 61,341 |
| Buildings, Structures & Improvements | 4,445 | - | - | 2,216 | 109,409 | 89,512 | 28,395 | 90,822 | 7,369 | 56,369 | 5,092 | 120,966 |
| Services of Other Departments | 12,118 | 12,257 | 14,375 | 15,046 | 14,559 | 16,349 | - | - | - | - | - | |
| TOTAL | 2,282,483 | 2,429,946 | 2,547,982 | 3,143,584 | 3,783,227 | 4,234,464 | 4,336,553 | 4,625,602 | 5,061,920 | 5,355,540 | 5,737,962 | 6,416,650 |

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division SAN FRANCISCO HOSPITAL Appropriation Number 6.557.etc. Sheet Number 1 of 23 Sheets Index Number 557

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. — Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (–) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | RECAPITULATION | | | | | | | | | | | | | | | |
| 965083 | | 279 | | 1050588 | | | | -11428 | 509795 | 529326 | 1039121 | 110 | Permanent Salaries | 317 | | 1176987 | 38 | 126399 | 304 | | 1136727 | 289 | | 1140526 | 289 | | 1141006 | |
| 58710 | | 54 | | 87615 | | | | - 6232 | 35915 | 35916 | 71631 | 110.001 | Internes | 54 | | 87615 | | | 54 | | 87615 | 54 | | 87615 | 54 | | 87615 | |
| 1574053 | | 468 | | 1792774 | | | | -19022 | 828654 | 940098 | 1768752 | 110.002 | Nursing | 468 | | 1819002 | | 26229 | 468 | | 1819002 | 468 | | 1900459 | 456 | | 1852419 | |
| 6244 | | | | 8111 | | | | | 2604 | 5507 | 8111 | 110.003 | Special Nurses | | | 8111 | | | | | 8111 | | | 8111 | | | 8111 | |
| 1800 | | | | 1800 | | | | | 900 | 900 | 1800 | 110.004 | Inmate Help | | | 1800 | | | | | 1800 | | | 1800 | | | 1800 | |
| 347120 | | 108 | | 377096 | | | | | 180831 | 190265 | 377096 | 110.005 | Kitchen Helpers | 108 | | 373394 | | 1298 | 108 | | 379394 | 108 | | 390775 | 106 | | 384801 | |
| 741594 | | 230 | | 775904 | | | | | 382767 | 393137 | 775904 | 110.006 | Orderlies | 230 | | 790234 | | 4330 | 230 | | 790234 | 230 | | 801399 | 216 | | 761222 | |
| 544348 | | 180 | | 592563 | | | | | 290281 | 302282 | 592563 | 110.007 | Porters | 174 | | 590279 | - 6 | -12284 | 174 | | 580279 | 174 | | 606647 | 171 | | 595002 | |
| | | | | 171573 | | | | | | | | 110.008 | Psychiatric Building | | | | | | | | | | | | | | | |
| 330048 | | 100 | | 215318 | | | | -18677 | 170147 | 198268 | 368415 | 110.008 | Psychiatric Care & Treatmt. | 102 | | 397999 | 2 | 10108 | 101 | | 393379 | 101 | | 409691 | 105 | | 426476 | |
| 100939 | | 23 | | 109490 | | | | - 1199 | 52543 | 55448 | 107991 | 110.009 | Social Service | 25 | | 118190 | 2 | 8710 | 25 | | 118190 | 24 | | 116660 | 23 | | 112010 | |
| 154919 | | 35 | | 152171 | | | | | 79589 | 82582 | 162171 | 130 | Wages | 35 | | 155553 | | 3332 | 35 | | 155553 | 35 | | 161838 | 35 | | 161835 | |
| 4824957 | | 1477 | | 5346903 | | | | -56848 | 2539920 | 2733620 | 5273555 | | TOTAL PERMANENT SALARIES | 1513 | | 5514164 | 36 | 168171 | 1499 | | 5469284 | 1483 | | 5625521 | 1455 | | 5535300 | |
| 4382 | | | | 4400 | | | | | 2409 | 1991 | 4400 | 111 | Allowance for Overtime | | | 4400 | | | | | 4400 | | | 4400 | | | 4400 | |
| 88906 | | | | 92100 | | | | | 46724 | 45376 | 92100 | 112 | Holidays | | | 92100 | | | | | 92100 | | | 92100 | | | 92100 | |
| 13468 | | | | 8600 | | | | | 5849 | 2751 | 8600 | 115 | Perm. Empl. Sick Leave | | | 11000 | | 2400 | | | 11000 | | | 9000 | | | 9000 | |
| 65476 | | | | | | | | 19847 | 12494 | | 12494 | 119.002 | Replacements Lic. Voc. Nurse | | | | | | | | | | | | | | | |
| 17433 | | | | 22000 | | | | | 14287 | 7713 | 22000 | 120 | Temporary Salaries | | | 36000 | | 14000 | | | 36000 | | | 22000 | | | 22000 | |
| 6996 | | | | | | | | | | | | 176 | Retroactive Salaries | | | | | | | | | | | | | | | |
| 398 | | | | | | | | | | | | 126 | Military Leave with Pay | | | | | | | | | | | | | | | |
| 5023005 | | 1477 | | 5473093 | | | | -37001 | 2621688 | 2791460 | 5413149 | | TOTAL PERSONAL SERVICES | 1513 | | 5657664 | 36 | 194571 | 1499 | | 5612784 | 1483 | | 5753021 | 1455 | | 5662800 | |
| 132282 | | | | 129991 | | | | | 81427 | 50184 | 131611 | 200 | Contractual Services | | | 133722 | | 3731 | | | 132304 | | | 129467 | | | 119827 | |
| 634 | | | | 374 | | | | 300 | 374 | 300 | 674 | 203 | Use of Employees' Cars | | | 650 | | 276 | | | 650 | | | 650 | | | 650 | |
| 543945 | | | | 527212 | | | | | 278448 | 266125 | 544573 | 300 | Materials and Supplies | | | 540074 | | 12862 | | | 538074 | | | 535194 | | | 535694 | |
| 2757 | | | | 2750 | | | | | 1233 | 1517 | 2750 | 300.551 | Mat. & Sup. Emerg. Hospital | | | 2750 | | | | | 2750 | | | 2750 | | | 2750 | |
| 491545 | | | | 490610 | | | | | 240591 | 231019 | 480610 | 350 | Foodstuffs | | | 480610 | | | | | 474183 | | | 451360 | | | 451360 | |
| 50164 | | | | 51400 | | | | - 300 | 28596 | 22504 | 51100 | 372 | Photographic Supplies | | | 51400 | | | | | 51400 | | | 47000 | | | 47000 | |
| 61341 | | | | 79100 | | | | | 54539 | 23562 | 78100 | 400 | Equipment | | | [illegible] | | [illegible] | | | [illegible] | | | 47095 | | | 46335 | |
| 6295694 | | 1477 | | 6743530 | | | | -37001 | 3315806 | 3396671 | 6702587 | | SUB-TOTAL | 1513 | | 6964690 | 36 | 221160 | 1499 | | 6890250 | 1483 | | 6966537 | 1455 | | 6876416 | |
| [illegible] | | | | | | | | | | | | 500 | Buildings, Structures & Improvements | | | | | | | | | | | | | | | |
| 6416550 | | 1477 | | 6743530 | | | | -37001 | 3315996 | 3396671 | 6702587 | | TOTAL | 1513 | | 6964690 | 36 | 221160 | 1499 | | 6890250 | 1483 | | 6966537 | 1455 | | 6876416 | |

CONTROLLER'S FORM No. 150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division SAN FRANCISCO HOSPITAL Appropriation Number 6.557, etc. Sheet Number 2 of 23 Sheets Index Number 557

| Line Number | Actual Expenditures 1954 - 1955 (Dollars Only) | Fiscal Year 1955 - 1956: Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955 - 1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956 - 1957: Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955 - 1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | | | | | | | | | RECAPITULATION (Continued) | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | LESS TRANSFERS TO PURCHASER | | | | | | | | | | | | | | | |
| 3 | 16709 | | | | 17291 | | | | 842 | 8833 | 9600 | 18433 | | Contractual Services | | | 18596 | | 1305 | | | 18596 | | | 17997 | | | 17997 | |
| 4 | 66011 | | | | 71924 | | | | | 39817 | 33107 | 71924 | | Materials and Supplies | | | 76924 | | 5000 | | | 76924 | | | 76924 | | | 76924 | |
| 5 | | | | | 78100 | | | | | 54539 | 23562 | 78100 | | Equipment | | | 97820 | | 19720 | | | 78100 | | | 47095 | | | 46095 | |
| 6 | 46468 | | | | 46560 | | | | | 34920 | 11640 | 46560 | | Foodstuffs | | | 46560 | | | | | 46560 | | | 46560 | | | 46560 | |
| 7 | 129167 | | | | 213875 | | | | 842 | 137108 | 77909 | 215017 | | TOTAL TRANSFERS TO PURCHASER | | | 239900 | | 26025 | | | 220180 | | | 188576 | | | 187576 | |
| 8 | 83649 | | | | 83250 | | | | | 39414 | 44836 | 83250 | | LESS TRANSFERS TO MEAT SHOP | | | 83250 | | | | | 76828 | | | 74000 | | | 74000 | |
| 9 | 81142 | | | | 79900 | | | | | 44403 | 35497 | 79900 | | LESS TO LIGHTING PUBLIC BUILDING | | | 80000 | | 100 | | | 80000 | | | 80000 | | | 80000 | |
| 10 | 294178 | | | | 377025 | | | | 842 | 219925 | 158242 | 378167 | | TOTAL TRANSFERS | | | 403150 | | 26125 | | | 377008 | | | 342576 | | | 341576 | |
| 11 | 6122472 | | 1477 | | 6356505 | | | | -37643 | 3095971 | 3228429 | 6324400 | | NET TOTAL | 1513 | | 6561540 | 36 | 195035 | 1499 | | 6513242 | 1483 | | 6623961 | 1483 | | [illegible] | |
| 12 | | | | | | | | | | | | | | RECEIPTS BY TRANSFERS | | | | | | | | | | | | | | | |
| 13 | 12000 | | | | 12000 | | | | | 6000 | 6000 | 12000 | 236.553 | Laundry Service - H.H.H. | | | 12000 | | | | | 12000 | | | 12000 | | | 12000 | |
| 14 | 2757 | | | | 2750 | | | | | 1233 | 1517 | 2750 | 300.551 | Mat. & Supl. Emergency Hospital | | | 2750 | | | | | 2750 | | | 2600 | | | 2600 | |
| 15 | 14757 | | | | 14750 | | | | | 7233 | 7517 | 14750 | | TOTAL | | | 14750 | | | | | 14750 | | | 14600 | | | 14600 | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

FORM No. 2153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division SAN FRANCISCO HOSPITAL
Appropriation Number 6.557.110.000
Sheet Number 3 of 23 Sheets
Index Number 557

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 58, 58.1, 58a, 58.B | | | | Supplemental Appropriations or Modifications | | | | Expenditures 1955-1956 | | | | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 | | | | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease | | Recommended by Office, Board, Commission or Department | | | (2) Budget as Recommended by the Mayor | | | (3) Budget as Adopted by Board of Supervisors | | | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | | 6.557.110.000 | | | 12/14/56 | | CR | -11,783 | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | | 1 |
| 2710 | 1.1 | 3 | 350/400 | 14400 | | | | | 7038 | 7200 | 14238 | B4 | Accountant I | 3 | 350/400 | 14400 | | | 3 | 350/400 | 14400 | 3 | 375-430 | 15480 | 3 | 375/430 | 15480 | | 2 |
| 4994 | 1.2 | 1 | 400/465 | 5580 | | | | | 2730 | 2790 | 5520 | B6 | Accountant II | 1 | 400/465 | 5580 | | | 1 | 400/465 | 5580 | 1 | 430-495 | 5940 | 1 | 430/495 | 5940 | | 3 |
| 5419 | 1.2.1 | 1 | 440/500 | 5980 | | | | | 2941 | 2990 | 5931 | B9 | Supv. Billing Unit | 1 | 440/500 | 6000 | | 20 | 1 | 440/500 | 6000 | 1 | 470-540 | 6480 | 1 | 470/540 | 6480 | A | 4 |
| 7720 | 1.3 | 1 | 575/675 | 8100 | | | | | 4014 | 4050 | 8064 | B37 | Assistant Superintendent (SFH) | 1 | 575/675 | 8100 | | | 1 | 575/675 | 8100 | 1 | 655-785 | 9420 | 1 | 655/785 | 9420 | | 5 |
| 3003 | 1.4 | 1 | 230/265 | 3180 | | | | | 1558 | 1590 | 3148 | B210 | Office Assistant | 1 | 230/265 | 3180 | | | 1 | 230/265 | 3180 | 1 | 235-280 | 3360 | 1 | 235/280 | 3360 | | 6 |
| 7550 | 2 | 10 | 270/325 | 38220 | | | | | 18515 | 19705 | 38220 | B222 | General Clerk | 10 | 270/325 | 38640 | | 420 | 10 | 270/325 | 38640 | 10 | 285-340 | 40435 | 10 | 285/340 | 40435 | A | 7 |
| 3900 | 3 | 1 | K325 | 3900 | | | | | 1950 | 1950 | 3900 | B222 | General Clerk | 1 | K325 | 3900 | | | 1 | K325 | 3900 | 1K | 340 | 4080 | 1K | 340 | 4080 | | 8 |
| 8179 | 4 | 4 | 325/400 | 19125 | | | | | 9347 | 9562 | 18909 | B228 | Senior Clerk | 4 | 325/400 | 19200 | | 75 | 4 | 325/400 | 19200 | 4 | 350-420 | 19820 | 4 | 350/420 | 19820 | A | 9 |
| 0970 | 4.1 | 3 | 300/360 | 12350 | | | | | 5688 | 6175 | 11863 | B237 | Medical Record Librarian | 3 | 300/360 | 12345 | | -5 | 3 | 300/360 | 12345 | 3 | 320-385 | 13160 | 3 | 320/385 | 13160 | A | 10 |
| 4566 | 4.2 | 1 | 360/420 | 5040 | | | | | 2520 | 2520 | 5040 | B238 | Sr. Medical Rec. Librarian | 1 | 360/420 | 5040 | | | 1 | 360/420 | 5040 | 1 | 370-445 | 5340 | 1 | 370/445 | 5340 | | 11 |
| 3772 | 5 | 1 | 270/325 | 3900 | | | | | 1876 | 1950 | 3826 | B308a | Calc. Mach. Oper. (Key Drive) | 1 | 270/325 | 3900 | | | 1 | 270/325 | 3900 | 1 | 285-340 | 4080 | 1 | 285/340 | 4080 | | 12 |
| 5488 | 5.1 | 1 | 250/310 | 3720 | | | | | 1841 | 1860 | 3701 | B309 | Key Punch Operator (IBM) | 1 | 250/310 | 3720 | | | 1 | 250/310 | 3720 | 1 | 275-330 | 3960 | 1 | 275/330 | 3960 | | 13 |
| | | | 275/335 | | | | | | | | | B408 | General Clerk-Stenographer | 8 | 275/335 | 27360 | 8 | 27360 | 3 | 275/335 | 10260 | 0 | | 0 | 0 | | 0 | B | 14 |
| 7840 | 6 | 10 | 275/335 | 39510 | | | | | 19714 | 19750 | 39464 | B408 | General Clerk-Stenographer | 10 | 275/335 | 39970 | | 460 | 10 | 275/335 | 39970 | 10 | 290-350 | 41025 | 10 | 290/350 | 41025 | A | 15 |
| 954 | 7 | 1 | Rate 275/335 | 954 | | | | | 477 | 477 | 954 | B408 | General Clerk-Stenographer (PT) | 1 | Rate 275/335 | 954 | | | 1 | Rate 275/335 | 954 | 0 | | 0 | 0 | | 0 | | 16 |
| | | | Rate 275/335 | | | | | | | | | B408 | General Clerk-Stenographer (PT) | 1 | Rate 275/335 | 954 | 1 | 954 | | | | | | | | | | C | 17 |
| 006 | 10 | 8 | 260/310 | 30303 | | | | | 14056 | 15347 | 30303 | B454 | Telephone Operator | 8 | 260/310 | 30428 | | 125 | 8 | 260/310 | 30428 | 8 | 270-325 | 31842 | 8 | 270/325 | 31842 | A | 18 |
| 515 | 11 | 1 | Rate 275/330 | 954 | | | | | 452 | 477 | 929 | B512 | General Clerk Typist (PT) | 1 | Rate 275/330 | 954 | | | 1 | Rate 275/330 | 954 | 0 | | 0 | 0 | | 0 | | 19 |
| 955 | 12 | 19 | 275/330 | 73340 | | | | | 33676 | 39554 | 73340 | B512 | General Clerk Typist | 19 | 275/330 | 73885 | | 545 | 19 | 275/330 | 73885 | 19 | 285-340 | 76110 | 19 | 285/340 | 76110 | A | 20 |
| | | | | | | | | | | | | B512 | General Clerk Typist | 4 | 275/330 | 13680 | 4 | 13680 | 4 | 275/330 | 13680 | 2 | 285-340 | 7020 | 2 | 285/340 | 7020 | D | 21 |
| 129 | 13 | 7 | 270/310 | 27663 | | | | | 13663 | 13904 | 27557 | C152 | Watchman | 7 | 270/310 | 27488 | | -175 | 7 | 270/310 | 27488 | 7 | 285-330 | 29123 | 7 | 285/330 | 29123 | A | 22 |
| 047 | 13.1 | 1 | K310 | 3953 | | | | | 1977 | 1976 | 3953 | C152 | Watchman | 1 | K310 | 3953 | | | 1 | K310 | 3953 | 1K | 330 | 4208 | 1K | 330 | 4208 | | 23 |
| | 16 | | | | | | | | | | | I2 | Kitchen Helper (Special account separate page) | | | | | | | | | | | | | | | | 24 |
| 537 | 22 | 8 | 235/265 | 29579 | | | | | 14789 | 14790 | 29579 | I54 | Waitress or I56 Waiter | 8 | 235/265 | 29579 | | | 8 | 235/265 | 29579 | 8 | 240-275 | 30576 | 8 | 240/275 | 30576 | | 25 |
| | 24 | | | | | | | | | | | | Inmate Help (Special account separate page) | | | | | | | | | | | | | | | | 26 |
| 097 | 25 | 3 | 275/320 | 11725 | | | | | 5862 | 5863 | 11725 | I106 | Morgue Attendant | 3 | 275/320 | 11805 | | 80 | 3 | 275/320 | 11805 | 3 | 285-335 | 12328 | 3 | 285/335 | 12328 | A | 27 |
| | 26 | | | | | | | | | | | I116 | Orderly (Special account separate page) | | | | | | | | | | | | | | | | 28 |
| 17 | 27 | 5 | 245/295 | 17461 | | | | | 8730 | 8731 | 17461 | I120 | Senior Orderly | 5 | 245/295 | 17376 | | -85 | 5 | 245/295 | 17376 | 5 | 265-305 | 18008 | 5 | 265/305 | 18008 | A | 29 |
| 70 | 28 | 3 | 265/305 | 10839 | | | | | 5387 | 5419 | 10806 | I122 | House Mother | 3 | 265/305 | 11124 | | 285 | 3 | 265/305 | 11124 | 3 | 280-320 | 11806 | 3 | 280/320 | 11806 | A | 30 |
| | 28.1 | | | | | | | | | | | I130 | (Special Account-separate page) Student Practical Nurse | | | | | | | | | | | | | | | | 31 |
| | 28.2 | | | | | | | | | | | I132 | (Special Account-separate page) Practical Nurse | | | | | | | | | | | | | | | | 32 |
| | 28.3 | | | | | | | | | | | I134 | (Special Account-separate page) Licensed Vocational Nurse | | | | | | | | | | | | | | | | 33 |
| 38 | 29 | 13 | 200/260 | 39720 | | | | | 19585 | 19860 | 39445 | I152 | Flatwork Ironer | 13 | 200/260 | 40200 | | 480 | 13 | 200/260 | 40200 | 13 | 235-280 | 43320 | 13 | 235/280 | 43320 | A | 34 |
| 94 | 30 | 16 | 210/270 | 50760 | | | | | 24596 | 25380 | 49976 | I154 | Laundress | 16 | 210/270 | 51240 | | 480 | 16 | 210/270 | 51240 | 16 | 235-280 | 53180 | 16 | 235/280 | 53180 | A | 35 |

# EXPLANATION SHEET

A. Annual Salary Increments.

B. 8 B-408 General Clerk Stenos, Various Services

Each of these positions is to replace a similar one established over the years by the two medical schools. The work being performed is entirely in connection with the varied operations of the institution; medical records, medical dictation, consultation appointments for patients and medical staff, referrals to and from City and other clinics, patient records for insurance companies, State Disability claims and Billing Division reports, supervision over and maintenance of the various files needed and required by the Chiefs of the several services and others, and other related duties as required.

C. 1 B-408 General Clerk Steno (PT), Psychiatry

This position is established at no cost to the City by the appropriation of funds from the State of California.

D. 4 B-512 General Clerk Typists

One of these positions is for the Blood Bank-Electrocardiograph Laboratory. This combination will allow approximately half time in each of these sections. The amount of clerical work in the Blood Bank in maintaining records of donors, blood types, cash payments, prospective donors, is greatly impairing the effectiveness of the Technicians on duty.

All of this work is of a clerical nature and can be adequately handled by one half time position. The other half of this position is for similar work in the Electrocardiography Laboratory. The taking of EKG and BMR tests has fallen so far behind that Interns and Residents are taking their own tests, which because of inexperience in many cases must be re-done, further complicating and adding to the backlog already existing. Relieving the one and one-half Technicians of the purely clerical work involved in filing, typing, and clipping charts and reports will allow this division to function more efficiently.

One position is for the Nursing Office. This office, too, is clogged with clerical work. For the approximately 725 positions assigned to the Nursing Division, it must keep daily assignments and time records, make schedules for time off, schedule vacations and vacation relief, schedule holiday time and holiday relief, schedule indoctrination and training for new employees, in addition to the plethora of routine inquiries, correspondence, reports, and surveys. This work is much more than can be handled by the one Clerk Typist presently employed. The additional position will also allow the Assistant Superintendents of Nursing to devote more time to supervision of service rather than clerical work in the office.

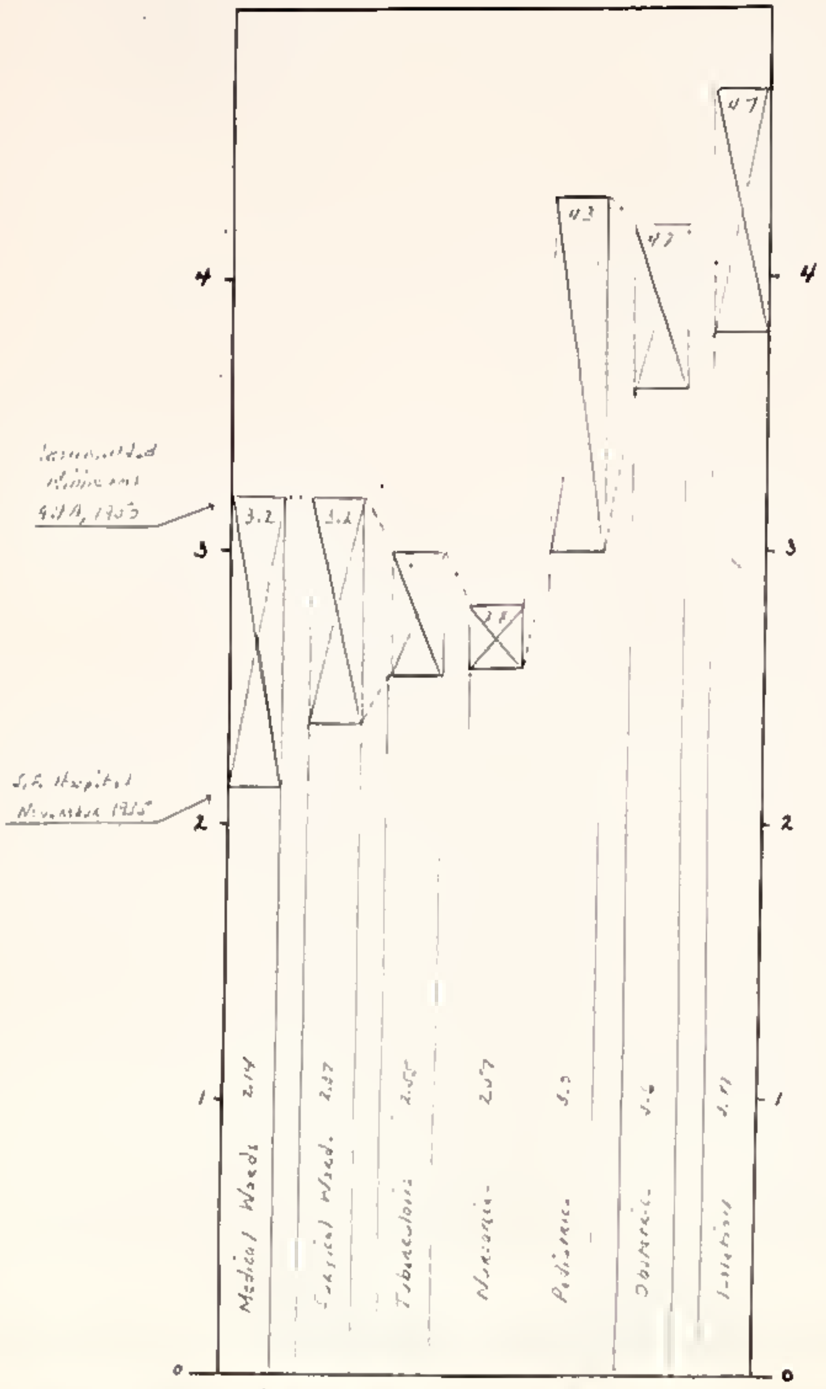
One position is for the Medical Record Room. There has been a steady increase in the amount of paper work coming through the Information-Intake Desk in this division: All charts leaving or returning to the Record Room must be processed for idstribution in the office, as well as for proper authorization and tabulation if out of the office; insurance papers and various types of correspondence must go through the process of checking for patient's number, maiden name of mother, locating the medical chart, and signing out the record; they go through a similar process on return; incoming telephone calls for information are handled by this desk, involving calls from various agencies, private calls regarding patients, and inter-house calls. At the present his position is divided between two employees along with their other work, and is a most unsatisfactory arrangement because their assigned work piles up and none of the three positions is adequately covered.

The fourth position is for the Tumor Board. Under the Accreditation requirements, a tumor registry and consultation service is required. When this requirement was published last year, the American Cancer Society established this position at the hospital so that we could maintain our accreditation and thus continue to train interns and residents. This position must be contined, and the American Cancer Society is unable to donate the funds needed.

## EXPLANATION SHEET

PERSONNEL - PATIENT RATIOS

Hours of Care Per Patient Per Day:
S. F. Hospital Nov 1955 - Recommended Minimums

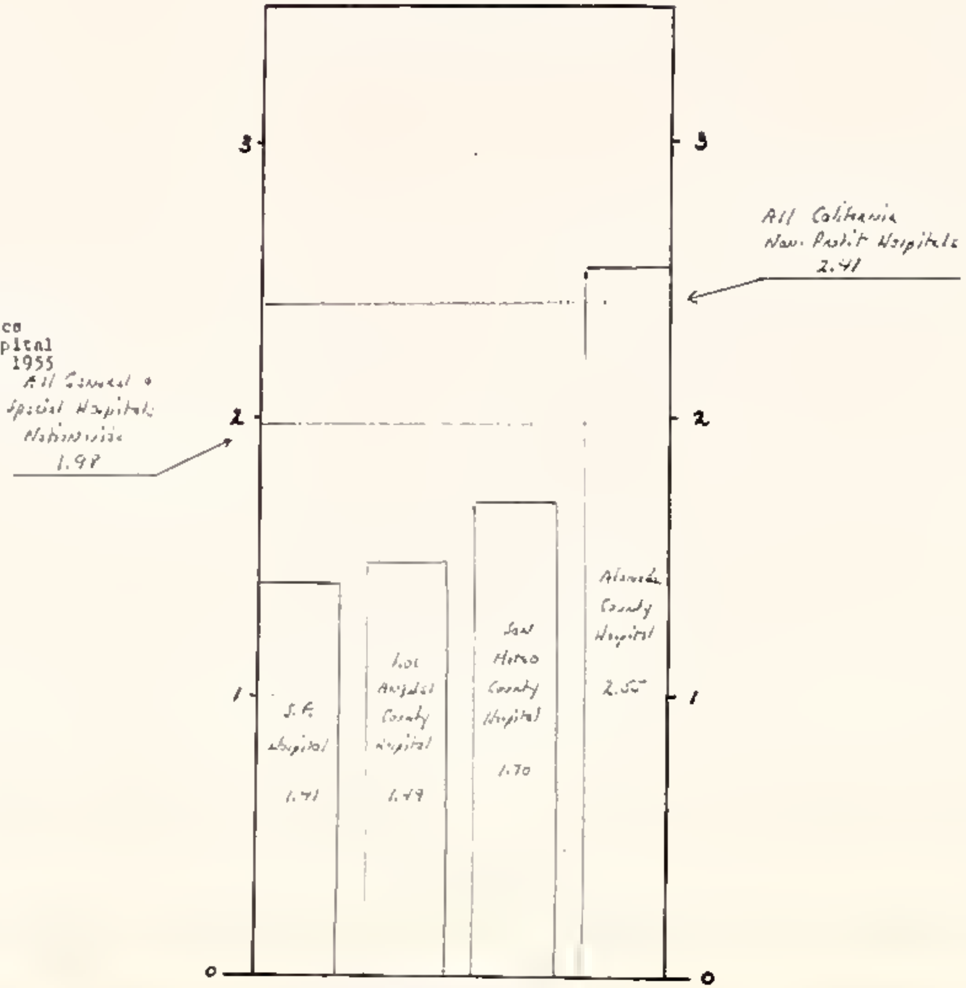


Hours of Care Per Patient Per Day

Hospital Employees (Budget): 1477
Patient Census: 1050

Number of Employees Per Patient:
S. F. Hospital 1955-56 - Other County Hospitals in California,

Sources:
S.F.Hospital Statistics
Journal, American Hospital Association, August 1955

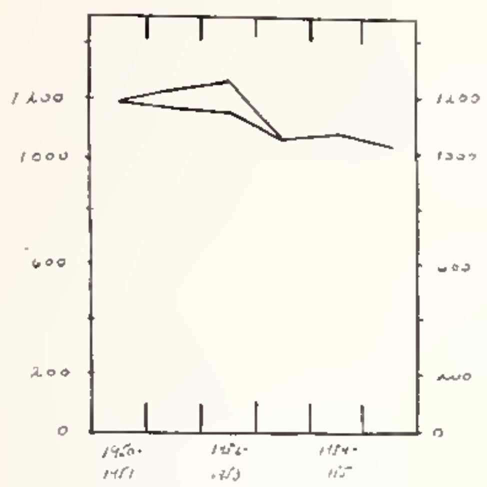


Number of Employees Per Patient

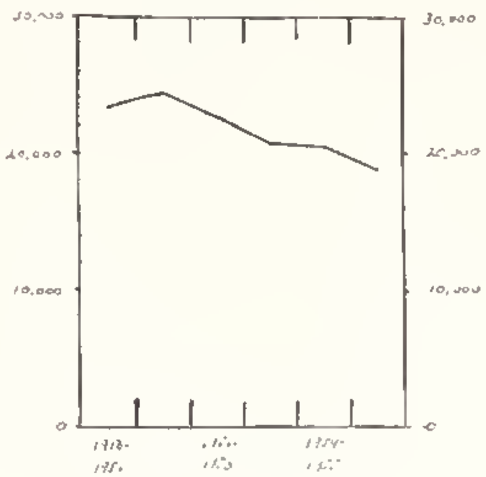
# EXPLANATION SHEET

PATIENT LOAD STATISTICS, BY FISCAL YEAR:

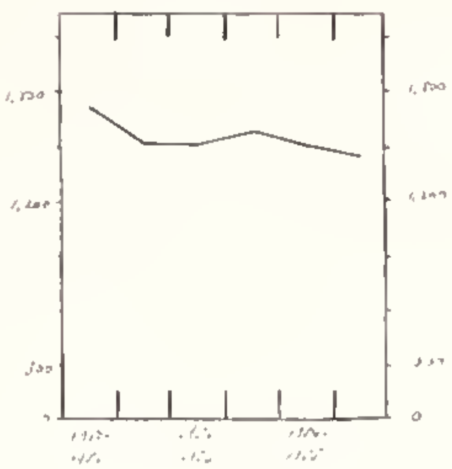
Average Patients per day:



Total Admissions:

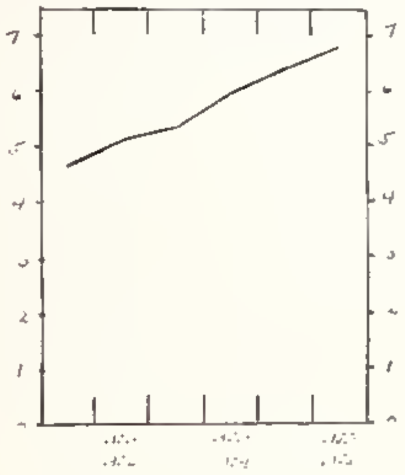


Total Births:

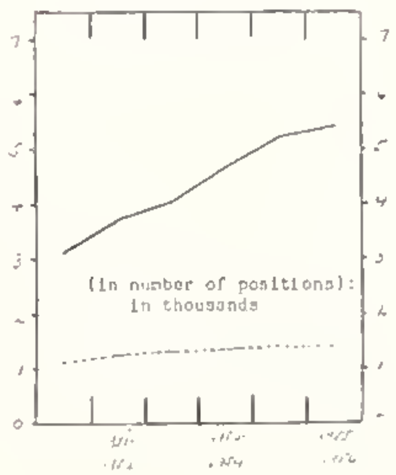


BUDGET STATISTICS, BY FISCAL YEAR:

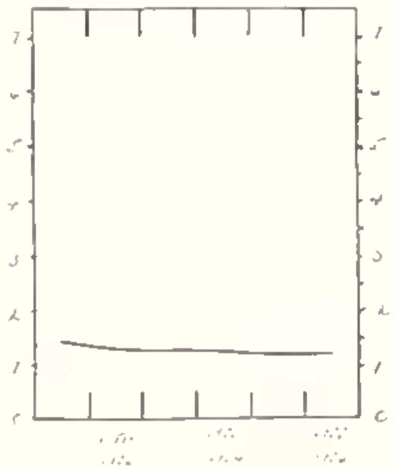
Total Budget (in millions):



Total Personnel Budget
(in millions):



Total All Other Expenses
(in millions):



Figures Used in Presentation of Data:

| Fiscal Year: | Average Patients: | Total Admissions: | Total Births: | Total Budget (in millions): | Personnel Budget (In millions) | Personnel Budget (In Numbers) | Other Expenses: (in millions) |
|---|---|---|---|---|---|---|---|
| 1950-51 | 1198 | 23,228 | 1723 | 4.62 | 3.14 | 1065 | 1.48 |
| 1951-52 | 1179 | 24,380 | 1532 | 5.06 | 3.74 | 1274 | 1.32 |
| 1952-53 | 1158 | 22,827 | 1533 | 5.36 | 4.06 | 1286 | 1.30 |
| 1953-54 | 1057 | 20,770 | 1601 | 5.91 | 4.62 | 1306 | 1.29 |
| 1954-55 | 1076 | 20,554 | 1508 | 6.44 | 5.19 | 1475 | 1.25 |
| 1955-56 (est.) | 1050 | 19,000 | 1449 | 6.73 | 5.48 | 1477 | 1.25 |

OLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 5.557.110.000
Sheet Number: 4 of 23 Sheets
Index Number: 557

| Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956, Budget: Salary Ord. Sec. No. 58b, Item No. | Budget: Number of Employees | Budget: Rate | Budget: 59, 59a Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Supplemental: Number of Employees | Supplemental: Rate | Supplemental: Amount (Dollars Only) | Estimated 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Comparison: Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | 5.557.110.000 | | | | | | | | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | | 1 |
| 3120 | 30.1 | 1 | 200/250 | 3120 | | | | | 1560 | 1560 | 3120 | I156 | Starcher | 1 | 200/250 | 3120 | | | 1 | 200/250 | 3120 | 1 | 235-280 | 3360 | 1 | 235/280 | 3360 | | 2 |
| 3049 | 32 | 1 | 210/270 | 3240 | | | | | 1570 | 1620 | 3190 | I150 | Sorter | 1 | 210/270 | 3240 | | | 1 | 210/270 | 3240 | 1 | 235-280 | 3360 | 1 | 235/280 | 3360 | | 3 |
| 5505 | 33 | 2 | 210/270 | 6480 | | | | | 2809 | 3240 | 6049 | I164 | Marker & Distributor | 2 | 210/270 | 6220 | | -260 | 2 | 210/270 | 6220 | 2 | 235-280 | 6465 | 2 | 235/280 | 6465 | A | 4 |
| 6052 | 34 | 2 | 240/300 | 6760 | | | | | 2829 | 3380 | 6209 | I166 | Wringerman | 2 | 240/300 | 7030 | | 270 | 2 | 240/300 | 7030 | 2 | 260-310 | 7245 | 2 | 260/310 | 7245 | A | 5 |
| 2774 | 34.1 | 1 | 210/270 | 3240 | | | | | 1199 | 1620 | 2819 | I167 | Tumblerman | 1 | 210/270 | 3240 | | | 1 | 210/270 | 3240 | 1 | 235-280 | 2980 | 1 | 235/280 | 2980 | | 6 |
| | | | | | | | | | | | | I168 | Laundry Utilityman | 6 | 220/240 | 16560 | 6 | 16560 | 6 | 220/240 | 16560 | 6 | 240-290 | 17640 | 6 | 240/290 | 17640 | B | 7 |
| 2670 | 35 | 1 | 240/300 | 3000 | | | | | 1500 | 1500 | 3000 | I170 | Washer | 1 | 270/340 | 3340 | | 340 | 1 | 270/340 | 3340 | 1 | 260-310 | 3480 | 1 | 260/310 | 3480 | A | 8 |
| 4650 | 37 | 1 | 270/340 | 5358 | | | | | 2349 | 2670 | 5027 | I172 | Head Washer | 1 | 270/340 | 5304 | | -54 | 1 | 270/340 | 5304 | 1 | 295-355 | 5538 | 1 | 295/355 | 5538 | A | 9 |
| 6174 | 38 | 1 | 380/440 | 5260 | | | | | 2599 | 2640 | 5239 | I178 | Supt. of Laundry, SFH | 1 | 380/440 | 5280 | | | 1 | 380/440 | 5280 | 1 | 390-470 | 5640 | 1 | 390/470 | 5640 | | 10 |
| | 39 | | | | | | | | | | | I204 | Porter (Special Account separate page) | | | | | | | | | | | | | | | AB | 11 |
| 52272 | 40 | 16 | 245/295 | 58936 | | | | | 28176 | 29468 | 57644 | I206 | Porter Sub-Foreman | 16 | 245/295 | 59486 | | 550 | 16 | 245/295 | 59486 | 16 | 265-310 | 62156 | 16 | 265/310 | 62156 | A | 12 |
| 14002 | 41 | 4 | 265/315 | 14767 | | | | | 7369 | 7393 | 14752 | I208 | Porter Foreman | 4 | 265/315 | 14857 | | 90 | 4 | 265/315 | 14857 | 4 | 285-330 | 15592 | 4 | 285/330 | 15592. | A | 13 |
| 4416 | 42 | 1 | 300/360 | 4532 | | | | | 2266 | 2266 | 4532 | I210 | Head Porter | 1 | 300/360 | 4655 | | 123 | 1 | 300/360 | 4655 | 1 | 330-380 | 4895 | 1 | 330/380 | 4895 | A | 14 |
| | | | | | | | | | | | | I254 | Seamstress | 2 | 225/275 | 5640 | 2 | 5640 | 1 | 225/275 | 2820 | 0 | | 0 | 0 | | 0 | C | 15 |
| 19730 | 43 | 6 | 225/275 | 19490 | | | | | 9599 | 9745 | 19344 | I254 | Seamstress | 6 | 225/275 | 19705 | | 215 | 6 | 225/275 | 19705 | 6 | 240-290 | 20595 | 6 | 240/290 | 20595 | A | 16 |
| 3702 | 44 | 1 | 255/315 | 3780 | | | | | 1854 | 1890 | 3744 | I256 | Head Seamstress | 1 | 255/315 | 3780 | | | 1 | 255/315 | 3780 | 1 | 285-340 | 4080 | 1 | 285/340 | 4080 | | 17 |
| | | | | | | | | | | | | I302 | Instructor-Occupational Therapy | 1 | 310/360 | 3720 | 1 | 3720 | 1 | 310/360 | 3720 | 1 | 325-375 | 3990 | 1 | 325/375 | 3990 | D | 18 |
| | 44.1 | 1 | 310/360 | 3720 | | | | | 1750 | 1860 | 3610 | I302 | Instructor-Occupational Therapy | 1 | 310/360 | 3995 | | 275 | 1 | 310/360 | 3995 | 1 | 325-375 | 4300 | 1 | 325/375 | 4300 | A | 19 |
| 4452 | 44.2 | 1 | 430/500 | 5510 | | | | | 2675 | 2755 | 5430 | I400 | Executive Housekeeper | 1 | 430/500 | 5800 | | 290 | 1 | 430/500 | 5800 | 1 | 460-550 | 6400 | 1 | 460/550 | 6400 | A | 20 |
| 10213 | 45 | 1 | 900 | 10800 | | | | | 5362 | 5400 | 10762 | L2 | Asst. Supt. (Med.) SFH | 1 | 900 | 10800 | | | 1 | 900 | 10800 | 1 | 950 | 11400 | 1 | 950 | 11400 | | 21 |
| 13200 | 46 | 1 | 1100 | 13200 | | | | | 6600 | 6600 | 13200 | L6 | Superintendent SFH | 1 | 1100 | 13200 | | | 1 | 1100 | 13200 | 1 | 1200 | 14400 | 1 | 1200 | 14400 | | 22 |
| 3760 | 46.1 | 1 | 350/400 | 4530 | | | | | 2211 | 2265 | 4476 | L55 | Clinical Laboratory Technician | 1 | 350/400 | 4700 | | 170 | 1 | 350/400 | 4700 | 1 | 360-415 | 4980 | 1 | 360/415 | 4980 | A | 23 |
| 4500 | 47 | 1 | 340/390 | 4680 | | | | | 2340 | 2340 | 4680 | L66 | Clinical Technician, Blood Bank | 1 | 340/390 | 4680 | | | 1 | 340/390 | 4680 | 1 | 350-405 | 4860 | 1 | 350/405 | 4860 | | 24 |
| 15034 | 48 | 4 | 300/345 | 15210 | | | | | 7353 | 7605 | 14959 | L67 | Asst. Clin. Tech. Blood Bank | 4 | 300/345 | 15465 | | 255 | 4 | 300/345 | 15465 | 4 | 310-355 | 15945 | 4 | 310/355 | 15945 | A | 25 |
| 8850 | 49 | 3 | 320/375 | 12795 | | | | | 5821 | 6398 | 12219 | L70 | Physiotherapist | 3 | 320/375 | 13170 | | 375 | 3 | 320/375 | 13170 | 3 | 350-405 | 14040 | 2 | 350/405 | 9720 | A | 26 |
| 2230 | 50 | 1 | Rate 270/320 | 2304 | | | | | 1056 | 1152 | 2208 | L71<br>L72 | SENIOR PHYSICAL THERAPIST<br>Medical Laboratory Asst. (P.T.) | 1 | Rate 270/320 | 2304 | | | 1 | Rate 270/320 | 2304 | 1 | Rate 285-330 | 2376 | 1<br>1 | 400-460<br>[illegible] 285/330 | 4800<br>2376 | | 27 |
| 3720 | 50.1 | 1 | 270/320 | 3840 | | | | | 1920 | 1920 | 3840 | L72 | Medical Laboratory Asst. | 1 | 270/320 | 3840 | | | 1 | 270/320 | 3840 | 1 | 285-330 | 3960 | 1 | 285/330 | 3960 | | 28 |
| | 50.2 | | | | | | | | | | | L146 | Internes in Oral Surgery (Special Account Separate Page) | | | | | | | | | | | | | | | A | 29 |
| 2022 | 50.3 | 1 | 195 | 2300 | | | | | 1142 | 1150 | 2292 | L148 | Asst. Res. in Oral Surgery | 1 | 195 | 2300 | | | 1 | 195 | 2300 | 1 | 195 | 2300 | 1 | 195 | 2300 | | 30 |
| 2760 | 50.4 | 1 | 250 | 2961 | | | | | 1463 | 1481 | 2944 | L150 | Resident in Oral Surgery | 1 | 250 | 2961 | | | 1 | 250 | 2961 | 1 | 250 | 2961 | 1 | 250 | 2961 | | 31 |
| 16414 | 52 | 4 | 305/355 | 16936 | | | | | 8403 | 8468 | 16871 | L202 | Dietitian | 4 | 305/355 | 16966 | | 30 | 4 | 305/355 | 16966 | 4 | 325-375 | 17926 | 4 | 325/375 | 17926 | A | 32 |
| 5100 | 53 | 1 | 365/425 | 5100 | | | | | 2550 | 2550 | 5100 | L206 | Chief Dietitian | 1 | 365/425 | 5100 | | | 1 | 365/425 | 5100 | 1 | 365-445 | 5340 | 1 | 365/445 | 5340 | | 33 |
| 23121 | 54 | 4 | Week 109 | 23524 | | | | | 11316 | 11762 | 23078 | L304 | Pharmacist | 4 | Week 109 | 23392 | | -132 | 4 | Week 109 | 23392 | 4 | Week 109 | 23392 | 4 | wk 109 | 23392 | A | 34 |
| 6618 | 55 | 1 | 20% over L304 rate | 6486 | Ord 9348 File 13745 | | | 355 | 3420 | 3421 | 6841 | L306a | Senior Pharmacist, SFH | 1 | Week 130.80 | 6802 | | 316 | 1 | Week 130.80 | 6802 | 1 | Week 130.80 | 6802 | 1 | wk 130.80 | 6802 | A | 35 |

# EXPLANATION SHEET

A. Annual Salary Increments.

B. 7 L-354 Assistant Residents

Each of these positions is to replace a Fellowship supplied by the two medical schools on the indicated services. They were created as the need for additional medical care for the patients became necessary, and the City could not or would not add the needed positions (reference is made to the preamble of the budget for fiscal year 1955-1956).

C. 3 L-356 Senior Assistant Residents

One of these is to replace a Fellowship in Pathology, see above under Assistant Residents & Previous Budget.

One of these positions are for Psychiatry. This will increase the number of Residents (Assistants and Senior Assistants) on this service to a total of four. With the ever increasing patient load this position will allow more effective screening, treatment, and therapy to the more than 4,000 new admissions to this unit each year.

The other position is for the X-Ray Division. This position is needed because the types of x-ray examinations have increased (prolonged myelography, angiocardiography, aortography, etc.). The Residents, therefore, must unavoidably take much more time with certain examinations. To improve and speed up the service this position is a necessity.

D. 3 L-364 Physician Specialists (PT)

Two of these positions are for Psychiatry and reflect no cost to the City because the State is supplying the needed funds.

The third position is for Pediatric Clinic. It is to supply supervision and direction of the Interns and Residents in this Clinic. Actually an outgrowth of the Emergency Admitting Ward, this clinic sees 60 to 70 children per day on an emergency basis. Interns and Residents in many cases are not competent to diagnose the many illnesses which come to their attention; providing a part time specialist in Pediatrics will prevent many mistakes and thus protect the City from possible malpractice claims.

E. 1 L-452 X-ray Technician

This position is for Psychiatry and is specifically maintained for operation of an Electroencephalograph. This machine is an absolute necessity in any competent Psychiatry Unit because it is essential for diagnostic purposes, for evaluation of therapy in any phase of medical neurology, in all phases of neurological surgery, and in any psychiatric problem where the question of organic central nervous system disease exists.

F. 2 O-168.1 Operating Engineers

These positions are for the Power Plant. Practically all of the equipment maintenance is performed on a strictly "trouble shooter" basis that is, when a piece of equipment fails or goes out of service, the Operating Engineer is called from the floor of the Power Plant to repair or correct whatever difficulty caused the shut-down. In most cases these failures could have been prevented by adequate maintenance. We are asking for the Operating Engineer classification because such a person is able to perform his work without supervision. He has the training and ability to make adjustments and repairs on this own. These two positions will allow a true schedule of physical maintenance to be established which will more than save the amount of their salaries each year.

TROLLER'S FORM No. 4253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 6.557.110.000
Sheet Number 5 of 23 Sheets
Index Number 557

| Actual Expenditures 1954-1955 (Dollars Only) 1 | Budget 1955-1956: Salary Ord. Sec. No. 59a, Item No. 2 | Number of Employees 3 | Rate 4 | 59b, 60 Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 14 | (1) Departmental Budget Estimate 1956-1957: Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 31 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 5.557.110.000 | | | | | | | | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| | 56 | | | | | | | | | | | L352 | Interne (Special Account separate page) | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | L354 | Assistant Resident | 7 | 195 | 15972 | 7 | 15972 | 4 | 195 | 9127 | 0 | | 0 | 0 | | 0 | B |
| 59124 | 57 | 31 | 195 | 70736 | | | | | 35023 | 35368 | 70391 | L354 | Assistant Resident | 31 | 195 | 70736 | | | 31 | 195 | 70736 | 31 | 195 | 70736 | 31 | 195 | 70736 | |
| | | | | | | | | | | | | L356 | Senior Assistant Resident | 3 | 250 | 8825 | 3 | 8825 | 2 | 250 | 5884 | 1 | 250 | 2942 | 1 | 250 | 2942 | C |
| 29016 | 58 | 11 | 250 | 32360 | | | | | 16153 | 16180 | 32333 | L356 | Senior Assistant Resident | 11 | 250 | 32360 | | | 11 | 250 | 32360 | 11 | 250 | 32360 | 11 | 250 | 32360 | |
| 2453 | 58.1 | 2 | Rate 250 | 2884 | | | | | 1360 | 1442 | 2802 | L356 | Senior Assistant Resident(PT) | 2 | Rate 250 | 2884 | | | 2 | 250 | 2884 | 2 | Rate of 250 | 2884 | ✓ | Rate of 250 | 2884 | |
| 29243 | 59 | 9 | 310 | 32956 | | | | | 15669 | 16478 | 32147 | L357 | Resident Physician | 9 | 310 | 32956 | | | 9 | 310 | 32956 | 9 | 310 | 32956 | 9 | 310 | 32956 | |
| 4313 | 60 | 1 | Rate 800 | 4800 | | | | | 2378 | 2400 | 4778 | L359 | Supvg. Phys. (Blood Bank)(PT) | 1 | Rate 800 | 4800 | | | 1 | Rate 800 | 4800 | 1 | Rate 850 | 5100 | 1 | Rate 850 | 5100 | |
| 9501 | 61 | 2 | Rate 750 | 9900 | | | | | 4916 | 4950 | 9866 | L360 | Physician (PT) | 2 | Rate 750 | 9900 | | | 2 | Rate 750 | 9900 | 2 | Rate 805 | 10626 | ✓ | Rate 805 | 10626 | |
| | | | | | | | | | | | | L364 | Physician Specialist (PT) | 3 | Rate 800 | 14400 | 3 | 14400 | 1 | Rate 800 | 4800 | 1 | Rate 850 | 5100 | 1 | Rate 850 | 5100 | D |
| 16459 | 62 | 4 | Rate 800 | 17520 | | | | | 8740 | 8760 | 17500 | L364 | Physician Specialist (PT) | 4 | Rate 800 | 17520 | | | 4 | Rate 800 | 17520 | 4 | Rate 850 | 18615 | 4 | Rate 850 | 18615 | |
| | | | | | | | | | | | | L452 | X-Ray Technician | 1 | 300<br>350 | 3662 | 1 | 3662 | 1 | 300<br>350 | 3662 | 1 | 315-<br>360 | 3812 | 1 | 315<br>360 | 3812 | E |
| 38126 | 63 | 10 | 300<br>350 | 41676 | | | | | 20168 | 20838 | 41006 | L452 | X-Ray Technician | 10 | 300<br>350 | 41884 | | 208 | 10 | 300<br>350 | 41884 | 10 | 315-<br>360 | 42861 | 10 | 315<br>360 | 42861 | A |
| 6901 | 65 | 1 | 950 | 11400 | | | | | 4299 | 5700 | 9999 | L458 | Roentgenologist | 1 | 950 | 11400 | | | 1 | 950 | 11400 | 1 | 1000 | 12000 | 1 | 1000 | 12000 | |
| 26360 | 68 | 7 | 290<br>330 | 27313 | | | | | 13319 | 13657 | 26976 | 058 | Gardener | 7 | 290<br>330 | 27313 | | | 7 | 290<br>330 | 27313 | 7 | 310-<br>355 | 29413 | 7 | 310<br>355 | 29413 | |
| 4300 | 69 | 1 | 330<br>370 | 4428 | | | | | 2214 | 2214 | 4428 | 060 | Sub-Foreman Gardener | 1 | 330<br>370 | 4428 | | | 1 | 330<br>370 | 4428 | 1 | 345-<br>395 | 4728 | 1 | 345<br>395 | 4728 | |
| 22388 | 70 | 5 | 340<br>400 | 24015 | | | | | 11930 | 12008 | 23938 | 0166.1 | Junior Operating Engineer | 5 | 340<br>400 | 24015 | | | 5 | 340<br>400 | 24015 | 5 | 370-<br>425 | 25767 | ✓ | 370<br>425 | 25767 | |
| | | | | | | | | | | | | 0168.1 | Operating Engineer | 2 | 390<br>450 | 9360 | 2 | 9360 | 2 | 390<br>450 | 9360 | 0 | | 0 | 0 | | 0 | F |
| 26259 | 71 | 5 | 390<br>450 | 27053 | | | | | 13017 | 13527 | 26544 | 0168.1 | Operating Engineer | 5 | 390<br>450 | 27253 | | 200 | 5 | 390<br>450 | 27253 | 5 | 415-<br>475 | 29369 | ✓ | 415<br>475 | 29369 | A |
| 5432 | 72 | 1 | 480<br>560 | 6120 | | | | | 3021 | 3060 | 6081 | 0172 | Chief Operating Engineer | 1 | 480<br>560 | 6420 | | 300 | 1 | 480<br>560 | 6420 | 1 | 505-<br>585 | 7020 | 1 | 505<br>585 | 7020 | A |
| 5140 | 73 | 1 | 355<br>415 | 5292 | | | | | 2646 | 2646 | 5292 | P2 | Emergency Hospital Steward | 1 | 355<br>415 | 5292 | | | 1 | 355<br>415 | 5292 | 1 | 375-<br>450 | 5738 | 1 | 375<br>450 | 5738 | |
| 965083 | | 279 | | 1050589 | | | | -11428 | 509795 | 529326 | 1039121 | | TOTAL | 317 | | 1176987 | 38 | 126399 | 304 | | 1135727 | 289 | | 1140526 | 289 | | 1141006 | |
| | 5.557.110.001 | | | | | | | | | | | | PERSONAL SERVICE-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2260 | 50.2 | 2 | 140 | 3281 | | | | | 1640 | 1641 | 3281 | L146 | Interne in Oral Surgery | 2 | 140 | 3281 | | | 2 | 140 | 3281 | 2 | 140 | 3281 | ✓ | 140 | 3281 | |
| 66450 | 56 | 52 | 140 | 84334 | 11/17 | C/R | | - 6232 | 34175 | 34175 | 68350 | L352 | *Interne | 52 | 140 | 84334 | | | 52 | 140 | 84334 | 52 | 140 | 84334 | 52 | 140 | 84334 | |
| 58710 | | 54 | | 87615 | | | | - 6232 | 35815 | 35816 | 71631 | | TOTAL | 54 | | 87615 | | | 54 | | 87615 | 54 | | 87615 | 54 | | 87615 | |

*Internes at San Francisco Hospital in excess of the number budgeted may, at the discretion of the department head, receive board and room only, for a period not to exceed three months.

BUDGET ESTIMATE INDEX NO. 557 OPPOSITE SHEET NO. 6

EXPLANATION SHEET

A. Annual Salary Increments.

B. Reclassify vacancies in the I132 Class to I134.

OLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 6.557.110.002 6.557.110.003
Sheet Number 6 of 23 Sheets
Index Number 557

| Actual Expenditures 1954-1955 (Dollars Only) 1 | Budget FY 1955-1956, Salary Ord. Sec. No. 58a, 60: Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | Class Title or Description 11 | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees 14 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 5.557.110.002 | | | | | | | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 14385 | 28.1 | *40 | 75 | 14400 | | | | | 7168 | 7232 | 14400 | *I130 | *Student Vocational Nurse | 40 | 75 | 14400 | | | 40 | 75 | 14400 | 40 | 75 | 14400 | 40 | 75 | 14400 | |
| 105496 | 28.2 | 22 | 245/295 | 82228 | | | | | 37165 | 40063 | 77228 | I132 | Practical Nurse | 19 | 245/295 | 68961 | -3 | -13267 | 19 | 245/295 | 68961 | 19 | 265-305 | 71466 | 19 | 265/305 | 71466 | AB |
| 182120 | 28.3 | 98 | 245/295 | 318915 | 12/28/55 Tr.119.002 | | | -19847 | 141064 | 159004 | 300068 | I134 | Licensed Vocational Nurse | 101 | 245/295 | 350497 | 3 | 30582 | 101 | 245/295 | 350497 | 101 | 265-305 | 365676 | 101 | 265/305 | 365676 | AB |
| 840342 | 75 | 214 | 315a/355 | 899191 | 9/6/55 SJV 489 | -1 | 315a/355 | - 2720 | 414774 | 481897 | 896671 | P102 | Registered Nurse | 213 | 315a/355 | 902087 | -1 | 2896 | 213 | 315a/355 | 902087 | 213 | 320-370 | 944665 | 203 | 320/370 | 905881 | A |
| | 75.1 | | 16.30D | | | | | | | | | P102 | Reg. Nurse (Emerg.Rel.Work) | | | | | | | 16.30D | | | Day 17.00 | | | day 17.00 | | |
| 215167 | 79 | 47 | 355/420 | 234540 | | | | | 113678 | 121062 | 234740 | P104 | Head Nurse | 47 | 355/420 | 236140 | | 1600 | 47 | 355/420 | 236140 | 47 | 380-435 | 245664 | 45 | 380-435 | 236408 | A |
| 20664 | 79.1 | 4 | 420/490 | 23434 | | | | | 11638 | 11796 | 23434 | P110 | Asst. Spt. Nursing SFH | 4 | 420/490 | 23434 | | | 4 | 420/490 | 23434 | 4 | 420-505 | 24154 | 4 | 420/505 | 24154 | |
| 11909 | 80 | 2 | 420/490 | 12393 | | | | | 6010 | 6183 | 12193 | P111 | Night Supervisor SFH | 2 | 420/490 | 12393 | | | 2 | 420/490 | 12393 | 2 | 420-505 | 12775 | 2 | 420/505 | 12775 | |
| 7228 | 81 | 1 | 590/660 | 7868 | | | | | 3924 | 3944 | 7868 | P122 | Dir. of Instit. Nursing | 1 | 590/660 | 7868 | | | 1 | 590/660 | 7868 | 1 | 590-710 | 8468 | 1 | 590/710 | 8468 | |
| 23010 | 82 | 5 | 400/450 | 27395 | | | | | 13347 | 14048 | 27395 | P204 | Anaesthetist | 5 | 400/450 | 27575 | | 180 | 5 | 400/450 | 27575 | 5 | 410-490 | 30005 | 5 | 410/490 | 30005 | A |
| 119528 | 84 | 30 | 350/400 | 143037 | | | | | 65810 | 77227 | 143037 | P208 | Operating Room Nurse | 30 | 350/400 | 142597 | | -440 | 30 | 350/400 | 142597 | 30 | 360-415 | 148816 | 30 | 360/415 | 148816 | A |
| 5252 | 85 | 1 | 400/475 | 6005 | | | | | 2818 | 3187 | 6005 | P210 | Supervisor Operating Room | 1 | 400/475 | 5640 | | -357 | 1 | 400/475 | 5648 | 1 | 410-490 | 5828 | 1 | 410/490 | 5828 | A |
| 14910 | 87 | 3 | 405/455 | 16000 | File 13697 Ord. 9334 | 1 | 405/455 | 3546 | 8248 | 11297 | 19545 | P304 | Instr. of Nursing | 4 | 405/455 | 21034 | 1 | 5034 | 4 | 405/455 | 21034 | 4 | 410-470 | 21994 | 4 | 410/470 | 21994 | A |
| 6040 | 88 | 1 | 455/535 | 6368 | | | | | 3010 | 3158 | 6168 | P306 | Senior Instr. of Nursing | 1 | 455/535 | 6368 | | | 1 | 455/535 | 6368 | 1 | 480-550 | 6548 | 1 | 480/550 | 6548 | |
| 574053 | | 468 | | 1792774 | | | | -19022 | 826654 | 940098 | 1768752 | | TOTAL | 468 | | 1819002 | | 26228 | 468 | | 1819002 | 468 | | 1900459 | 456 | | 1852419 | |
| | | * Funds provided for 30 positions only.<br>5.557.110.003 | | | | | | | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 6244 | | | | 8111 | | | | | 2604 | 5507 | 8111 | P103 | Special Nurse (as needed) | | | 8111 | | | | | 8111 | | | 8111 | | | 8111 | |
| 6244 | | | | 8111 | | | | | 2604 | 5507 | 8111 | | TOTAL | | | 8111 | | | | | 8111 | | | 8111 | | | 8111 | |

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

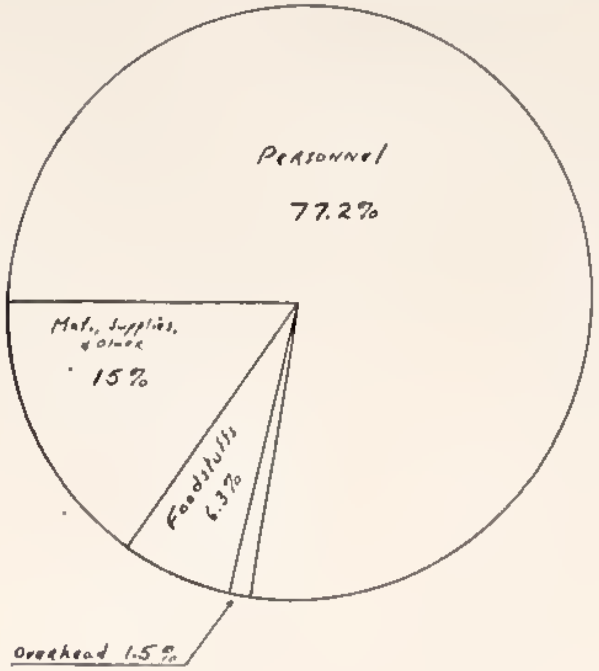
Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 6.557.110.004 / 6.557.110.005 / 6.557.110.006 / 6.557.110.007
Sheet Number 7 of 23 Sheets
Index Number 557

| Line Number | FISCAL YEAR 1955-1956 | BUDGET Salary Ord. Sec. No. 58a, 58b | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | EXPENDITURES 1955-1956 | | | (1) | DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1956-1957 | | | | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease | | Recommended by Officer, Board, Commission or Department | | | (2) BUDGET as Recommended by the Mayor | | | (3) BUDGET as Adopted by Board of Supervisors | | | Retire- Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Actual Expenditure 1954-1955 (Dollars Only) | Item No. | Number of Employees | Rate | Amount (Dollars Only) | Date | Number of Employees | Rate | Amount (Dollars Only) | Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | CLASS TITLE OR DESCRIPTION | Number of Employees | Rate | Amount (Dollars Only) | Force | Amount | Number of Employees | Rate | Amount (Dollars Only) | Number of Employees | Rate | Amount | Number of Employees | Rate | Amount | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5,557,110,004 | | | | | | | | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | 1800 | 24 | | | 1800 | | | | | 900 | 900 | 1800 | | Inmate Help | | | 1800 | | | | | 1800 | | | 1800 | | | 1800 | |
| 3 | 1800 | | | | 1800 | | | | | 900 | 900 | 1800 | | TOTAL | | | 1800 | | | | | 1800 | | | 1800 | | | 1800 | |
| 4 | | 5,557,110,005 | | | | | | | | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 5 | 347120 | 16 | 108 | 235<br>270 | 377096 | | | | | 196831 | 190265 | 377096 | I2 | Kitchen Helper | 108 | 235<br>270 | 378394 | | 1298 | 109 | 235<br>270 | 379394 | 108 | 245-<br>280 | 390775 | 106 | | 384501 | 6 |
| 6 | 347120 | | 108 | | 377096 | | | | | 186831 | 190265 | 377096 | | TOTAL | 108 | | 378394 | | 1298 | 108 | | 378394 | 108 | | 390775 | 106 | | 384501 | |
| 7 | | 5,557,110,006 | | | | | | | | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 8 | 741694 | 26 | 230 | 220<br>280 | 775904 | | | | | 382767 | 393137 | 775904 | I116 | Orderly | 230 | 220<br>280 | 780234 | | 4330 | 230 | 220<br>280 | 780234 | 230 | 240-<br>290 | 801399 | 216 | | [illegible] | |
| 9 | 741694 | | 230 | | 775904 | | | | | 382767 | 393137 | 775904 | | TOTAL | 230 | | 780234 | | 4330 | 230 | | 780234 | 230 | | 801399 | 216 | | [illegible] | |
| 10 | | 5,557,110,007 | | | | | | | | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 11 | 544348 | 39 | 180 | 220<br>275 | 592563 | | | | | 290281 | 302282 | 592563 | I204 | Porter | 174 | 220<br>275 | 580279 | -6 | -12284 | 174 | 220<br>275 | 580279 | 174 | 240-<br>290 | 606647 | 171 | | [illegible] | 13 |
| 12 | 544348 | | 180 | | 592563 | | | | | 290281 | 302282 | 592563 | | TOTAL | 174 | | 580279 | -6 | -12284 | 174 | | 580279 | 174 | | 606647 | 171 | | [illegible] | |
| 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 557 OPPOSITE SHEET NO. 6

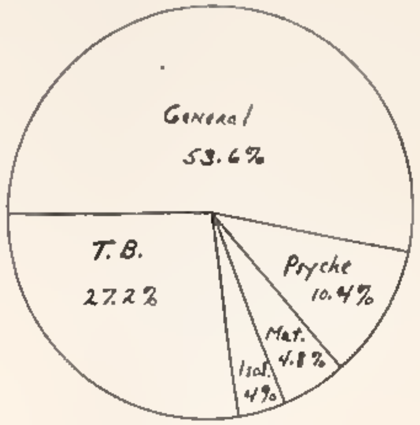
# EXPLANATION SHEET

TOTAL COSTS, BY FUNCTION (Source: 1954-55 Cost Report):



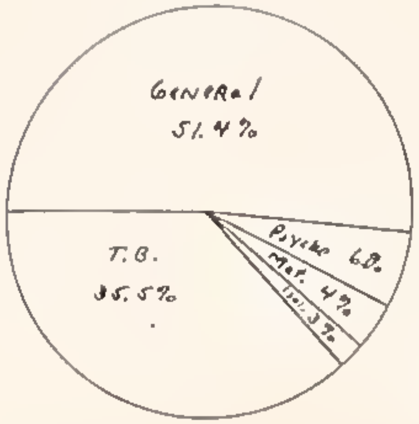
| | |
|---|---|
| Payrolls | 5,292,336.60 |
| Retirement | 538,817.97 |
| Materials, Supplies, and Other | 1,117,699.65 |
| Foodstuff | 464,920.76 |
| Overhead | 108,879.08 |
| | 7,422,654.06 |

Total Costs, By Divisions (Source: 1954-55 Cost Report):



| | |
|---|---|
| General | 3,975,441.50 |
| Tuberculosis | 2,016,552.56 |
| Psychiatry | 774,824.54 |
| Maternity | 358,451.83 |
| Isolation | 297,383.63 |
| | 7,422,654.06 |

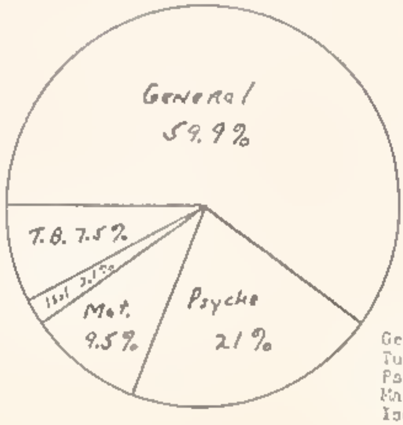
Normal Bed Distribution:



| | |
|---|---|
| General | 612 |
| Tubercul | 422 |
| Psychiatry | 74 |
| Maternity | 52 |
| Isolation | 30 |
| | 1190 |

Not Included:
Bassinettes 51

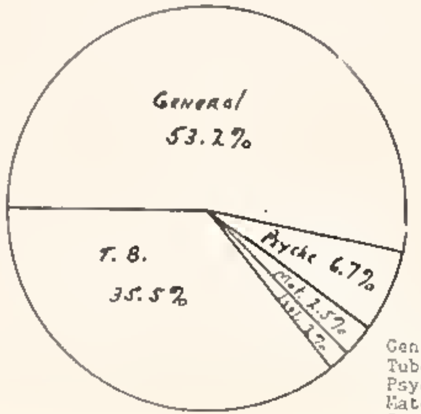
Total Admissions, By Divisions:



| | |
|---|---|
| General | 12,310 |
| Tubercul | 1,544 |
| Psychiatry | 4,314 |
| Maternity | 1,946 |
| Isolation | 440 |
| | 20,554 |

Not Included:
Births 1,508

Total Patient Days, By Divisions:



| | |
|---|---|
| General | 202,956 |
| Tubercul | 135,365 |
| Psychiatry | 25,532 |
| Maternity | 9,865 |
| Isolation | 7,508 |
| | 381,226 |

Not Included:
Newborn 11,402

CONTROLLER'S FORM No. 5753

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 5.557.110.008
Sheet Number 8 of 23 Sheets
Index Number: 557

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. 50.1 Item No. 2 | Number of Employees 3 | Rate 4 | 50.1.2 Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (−) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | C R 12/14/55 | | | -19722 | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | | 5.557.110.008 | | | | | | | | | | | | PSYCHIATRIC BUILDING | | | | | | | | | | | | | | | |
| 3 | 2269 | 89 | 1 | 275<br>335 | 4020 | | | | | 1154 | 2010 | 3164 | B408 | General Clerk-Stenographer | 1 | 275<br>335 | 3680 | | - 340 | 1 | 275<br>335 | 3680 | 1 | 290-<br>350 | 3765 | 1 | 290<br>350 | 3765 | |
| 4 | 3881 | 90 | 1 | 270<br>310 | 3953 | | | | | 1904 | 1976 | 3880 | C152 | Watchman | 1 | 270<br>310 | 3953 | | | 1 | 270<br>310 | 3953 | 1 | 285-<br>330 | 4208 | 1 | 285<br>330 | 4208 | |
| 5 | 3554 | 90.1 | 1 | K310 | 3953 | | | | | 1976 | 1977 | 3953 | C152 | Watchman | 1 | 270<br>310 | 3773 | | - 180 | 1 | 270<br>310 | 3773 | 1 | 285-<br>330 | 3848 | 1 | 285<br>330 | 3848 | A |
| 6 | 2212 | 93 | 1 | 235<br>270 | 3578 | | | | | 1049 | 1789 | 2838 | I2 | Kitchen Helper | 1 | 235<br>270 | 3685 | | 107 | 1 | 235<br>270 | 3685 | 1 | 245-<br>280 | 3808 | 1 | 245<br>280 | 3808 | A |
| 7 | 76596 | 94 | 25 | 245<br>295 | 89105 | | | | | 43413 | 44553 | 87966 | I120 | Senior Orderly | 25 | 245<br>295 | 89941 | | 836 | 25 | 245<br>295 | 89941 | 25 | 265-<br>305 | 92957 | 25 | 265<br>305 | 92957 | A |
| 8 | 2963 | 95 | 1 | 220<br>275 | 2877 | | | | | 1799 | 1438 | 3237 | I204 | Porter | 1 | 220<br>275 | 3052 | | 175 | 1 | 220<br>275 | 3052 | 1 | 240-<br>290 | 3172 | 1 | 240<br>290 | 3172 | A |
| 9 | 3587 | 95.1 | 2 | 195 | 4564 | File 13627-1 | (-2 | | - 3613 | | | | L354 | Assistant Resident | | | | -2 | -4564 | | | | | | | | | | |
| 10 | | | | | | Ord 9705<br>9/23/55 | (<br>( 2 | | 4658 | 861 | 3797 | 4658 | L356 | Sr. Assistant Resident | 2 | 250 | 5884 | 2 | 5884 | 2 | 250 | 5884 | 2 | 250 | 5884 | 2 | 250 | 5884 | |
| 11 | 22555 | 96 | 5 | 355<br>415 | 25897 | | | | | 12368 | 12948 | 25316 | P2 | Emergency Hospital Steward | 5 | 355<br>415 | 26106 | | 209 | 5 | 355<br>415 | 26106 | 5 | 375-<br>450 | 27305 | 5 | 375<br>450 | 27305 | A |
| 12 | 20115 | 97 | 8 | 315<br>355 | 33626 | | | | | 16094 | 16813 | 32907 | P102 | Registered Nurse | 8 | 315<br>355 | 34559 | | 933 | 8 | 315<br>355 | 34559 | 8 | 320-<br>370 | 36140 | 8 | 320<br>370 | 36140 | |
| 13 | | 97.1 | | 16.30D | | | | | | | | | P102 | Registered Nurse (Emerg.Rel.Work) | 16.30D | | | | | | 16.30D | | | day<br>17.00 | | | da<br>17.00 | | |
| 14 | | 5.557.110.008 | | | | | | | | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | PSYCHIATRIC TREATMENT WARD | | | | | | | | | | | | | | | |
| 16 | 3890 | 1 | 1 | 275<br>335 | 4020 | | | | | 2011 | 2009 | 4020 | B408 | General Clerk-Stenographer | 1 | 275<br>335 | 4020 | | | 1 | 275<br>335 | 4020 | 1 | 290-<br>350 | 4200 | 1 | 290<br>350 | 4200 | |
| 17 | 3269 | 2 | 1 | 235<br>270 | 3620 | | | | | 1654 | 1810 | 3464 | B408<br>I2 | General Clerk-Stenographer (Part-Time)<br>Kitchen Helper | 1 | 235<br>270 | 3620 | | | 1 | 235<br>270 | 3620 | 1 | 245-<br>280 | 3740 | 1<br>1 | 1/2 350<br>245-280 | 1785<br>2740 | |
| 18 | | | | | | | | | | | | | I2 | Kitchen Helper | 1 | 235<br>270 | 2778 | 1 | 2778 | 1 | 235<br>270 | 2778 | 1 | 245-<br>280 | 2988 | 1 | 245<br>280 | 2988 | B |
| 19 | 96225 | 3 | 29 | 245<br>295 | 104092 | | | | | 46022 | 54070 | 100092 | I120 | Senior Orderly | 29 | 245<br>295 | 104763 | | 671 | 29 | 245<br>295 | 104763 | 29 | 265-<br>305 | 109026 | 29 | 265<br>305 | 109026 | A |
| 20 | 9135 | 4 | 3 | 220<br>275 | 10418 | | | | | 4474 | 5944 | 10418 | I204 | Porter | 3 | 220<br>275 | 10238 | | -180 | 3 | 220<br>275 | 10238 | 3 | 240-<br>290 | 10733 | 3 | 240<br>290 | 10733 | A |
| 21 | 2478 | 5 | 2 | 140 | 3244 | | | | | 1282 | 1622 | 2904 | *L352 | Interne | 2 | 140 | 3244 | | | 2 | 140 | 3244 | 2 | 140 | 3244 | 2 | 140 | 3244 | |
| 22 | 3406 | 7 | 1 | 310 | 3662 | | | | | 1813 | 1831 | 3644 | L357 | Resident Physician | 1 | 310 | 3662 | | | 1 | 310 | 3662 | 1 | 310 | 3662 | 1 | 310 | 3662 | |
| 23 | 8981 | 7.1 | 2 | Rate<br>800 | 9600 | | | | | 4773 | 4800 | 9573 | L364 | Physician Specialist (PT) | 2 | Rate<br>800 | 9600 | | | 2 | Rate<br>800 | 9600 | 2 | Rate<br>850 | 10200 | 4 | 850 | 10440 | |
| 24 | 9940 | 8 | 1 | 900 | 10800 | | | | | 5356 | 5400 | 10756 | L367 | Clinical Dir. of Psych. | 1 | 900 | 10800 | | | 1 | 900 | 10800 | 1 | 950 | 11400 | 1 | 950 | 11400 | |
| 25 | 4596 | 9 | 1 | 420<br>480 | 5760 | | | | | 2462 | 2880 | 5342 | L404 | Psychologist | 1 | 420<br>480 | 5280 | | - 480 | 1 | 420<br>480 | 5280 | 1 | 450-<br>520 | 5685 | 1 | 450<br>520 | 5685 | A |
| 26 | 41386 | 10 | 12 | 315<br>355 | 51342 | | | | | 14880 | 25671 | 40551 | P102 | Registered Nurse | 12 | 315<br>355 | 50961 | | - 381 | 12 | 315<br>355 | 50961 | 12 | 320-<br>370 | 53346 | 12 | 320<br>370 | 53346 | A |
| 27 | | | | | | | | | | | | | T57 | Psychiatric Social Worker | 1 | 385<br>445 | 4620 | 1 | 4620 | | | | | | | | | | B |
| 28 | 4910 | 11 | 1 | 385<br>445 | 5340 | | | | | 2642 | 2670 | 5312 | T57 | Psychiatric Social Worker | 1 | 385<br>445 | 5340 | | | 1 | 385<br>445 | 5340 | 1 | 390-<br>470 | 5640 | 2 | 390<br>470 | 10440 | |
| 29 | 4090 | 12 | 1 | 320<br>370 | 4420 | | | | | 2160 | 2260 | 4420 | T157 | Social Service Worker | 1 | 320<br>370 | 4440 | | 20 | 1 | 320<br>370 | 4440 | 1 | 345-<br>395 | 4740 | 1 | 345<br>395 | 4740 | |
| 30 | 330048 | | 100 | | 387891 | ORD 9822 | 2/56 | | 6613<br>-18677 | 170147 | 198268 | 368415 | | TOTAL | 102 | | 397999 | 2 | 10108 | 101 | | 393379 | 101 | | 409691 | 105 | | 426476 | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | *Internes at San Francisco Hospital in excess of | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | the number budgeted may, at the discretion of | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | the department head, receive board and room | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | only for a period not to exceed three months. | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 557 OPPOSITE SHEET NO. 7

# EXPLANATION SHEET

A. Annual Salary Increments.

B. 6 I-204 Porters transferred to new classification of I168 Laundry Utilityman.

CONTROLLER'S FORM No. 1353

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

## FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 6,557,110,009
Sheet Number 9 of 23 Sheets
Index Number: 557

| Line Number | Actual Expenditures 1954 - 1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 60a: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Col. 6 and 9 (+) Increase (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | | | | | 12/14/55 | C.R. | | -1489 | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | |
| 2 | | 5,557,110,009 | | | | | | | | | | | | SOCIAL SERVICE DIVISION | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | T155 | Medical Social Service Worker | 2 | 350<br>410 | 8400 | 2 | 8400 | 2 | 350<br>410 | 8400 | 1 | 370-<br>445 | 4,650 | 0 | | 0 | B |
| 4 | 60994 | 1 | 13 | 350<br>410 | 63620 | | | | | 31062 | 31569 | 62731 | T155 | Medical Social Service Worker | 13 | 350<br>410 | 63580 | | - 40 | 13 | 350<br>410 | 63580 | 13 | 370-<br>445 | 63,020 | 13 | 370<br>445 | 63020 | A |
| 5 | 4356 | 1.1 | 1 | 395<br>465 | 5580 | | | | | 2740 | 2740 | 5480 | T156 | Sr. Med. Social Serv. Worker | 1 | 395<br>465 | 4740 | | - 840 | 1 | 395<br>465 | 4740 | 1 | 420-<br>505 | 5,160 | 1 | 420<br>505 | 5160 | A |
| 6 | 28120 | 2 | 7 | 320<br>370 | 28150 | | | | | 13527 | 15623 | 29150 | T157 | Social Service Worker | 7 | 320<br>370 | 29895 | | 745 | 7 | 320<br>370 | 29895 | 7 | 345-<br>395 | 32,280 | 7 | 345<br>395 | 32280 | A |
| 7 | 4795 | 3 | 1 | 385<br>445 | 5220 | | | | | 2509 | 2711 | 5220 | T160 | Sr. Social Service Worker | 1 | 385<br>445 | 5340 | | 120 | 1 | 385<br>445 | 5340 | 1 | 390-<br>470 | 5,640 | 1 | 390<br>470 | 5640 | A |
| 8 | 2694 | 4 | 1 | 475<br>550 | 5910 | | | | | 2705 | 2705 | 5410 | T161 | Director of Admissions | 1 | 475<br>550 | 6235 | | 325 | 1 | 475<br>550 | 6235 | 1 | 480-<br>575 | 5,910 | 1 | 480<br>575 | 5910 | |
| 9 | 100939 | | 23 | | 109480 | | | | -1489 | 52543 | 55449 | 107991 | | TOTAL | 25 | | 118190 | 2 | 8710 | 25 | | 118190 | 24 | | 116,660 | 23 | | 112010 | |
| 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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BUDGET ESTIMATE INDEX NO. 557 OPPOSITE SHEET NO. 8

# EXPLANATION SHEET

A. Annual Salary Increments.

B. 1 T-57 Psychiatry Social Worker.

This position is for Psychiatry and will be supplied at no cost to the City by an appropriation of State Funds.

1 I-2 Kitchen Helper, Psychiatry

The four Psychiatric Wards are presently served by two Kitchen Helpers. On the Treatment Wards a large number of cases are treated with insulin shock therapy and electro shock therapy. These treatments average fifteen per day, and must be fed small amounts of prescribed foods over a period of four to six hours. The present positions are on split shifts and thus are away from the wards during most of the time when these feedings are required. This one new position will be sufficient to handle this problem on the two treatment wards; relief for this position will be supplied from our present personnel.

CONTROLLER'S FORM No. 6130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

6.557.111.000
6.557.112.000
6.557.115.000
6.557.119.002
6.557.120.000

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division SAN FRANCISCO HOSPITAL
Appropriation Number 6.557.126.000
Sheet Number 10 of 23 Sheets
Index Number 557

| Line Number | Actual Expenditure 1954 - 1955 (Dollars Only) | Fiscal Year 1955 - 1956 Budget Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955 - 1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable 1st Year (Dollars Only) | (1) Class Number or Code | Departmental Budget Estimate for Fiscal Year 1956 - 1957 Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955 - 1956 Budget Cols. 3 and 5 (—) Decrease Force | Amount | Recommended by Officer, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 | | 5.557.111.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | PERSONAL SERVICES-OVERTIME | | | | | | | | | | | | | | | |
| 2 | 4392 | | | | 4400 | | | | | 2409 | 1991 | 4400 | 111 | Overtime | | | 4400 | | | | | 4400 | | | 4,400 | | | 4400 | |
| 3 | 4392 | | | | 4400 | | | | | 2409 | 1991 | 4400 | | TOTAL | | | 4400 | | | | | 4400 | | | 4,400 | | | 4400 | |
| 4 | | 5.557.112.000 | | | | | | | | | | | | PERSONAL SERVICES-HOLIDAYS | | | | | | | | | | | | | | | |
| 5 | 88905 | | | | 92100 | | | | | 46724 | 45376 | 92100 | 112 | Holidays | | | 92100 | | | | | 92100 | | | 92,100 | | | 92100 | |
| 6 | 88905 | | | | 92100 | | | | | 46724 | 45376 | 92100 | | TOTAL | | | 92100 | | | | | 92100 | | | 92,100 | | | 92100 | |
| 7 | | 5.557.115.000 | | | | | | | | | | | | PERSONAL SERVICES-SICK LEAVE | | | | | | | | | | | | | | | |
| 8 | 13458 | | | | 8600 | | | | | 5849 | 2751 | 8600 | 115 | Sick Leave | | | 11000 | | 2400 | | | 11000 | | | 9,000 | | | 9000 | A |
| 9 | 13458 | | | | 8600 | | | | | 5849 | 2751 | 8600 | | TOTAL | | | 11000 | | 2400 | | | 11000 | | | 9,000 | | | 9000 | |
| 10 | | 5.557.119.002 | | | | | | | | | | | | PERSONAL SERVICES-REPLACEMENT LIC. VOC. NURSE | | | | | | | | | | | | | | | |
| 11 | 66476 | | | | | From 5.557.110.002 | | | 19847 | 12494 | | 12494 | 119.002 | Replacements - Licensed Voc. Nurse | | | | | | | | | | | | | | | |
| 12 | 66476 | | | | | | | | 19847 | 12494 | | 12494 | | TOTAL | | | | | | | | | | | | | | | |
| 13 | | 5.557.120.000 | | | | | | | | | | | | PERSONAL SERVICES-TEMPORARY SALARIES | | | | | | | | | | | | | | | |
| 14 | 17433 | | | | 22000 | | | | | 14287 | 7713 | 22000 | 120 | Temporary Salaries | | | 36000 | | 14000 | | | 36000 | | | 22,000 | | | 22000 | A |
| 15 | 17433 | | | | 22000 | | | | | 14287 | 7713 | 22000 | | TOTAL | | | 36000 | | 14000 | | | 36000 | | | 22,000 | | | 22000 | |
| 16 | | 5.557.126.000 | | | | | | | | | | | | PERSONAL SERVICES-MILITARY LEAVE WITH PAY | | | | | | | | | | | | | | | |
| 17 | 398 | | | | | | | | | | | | 126 | Military Leave with Pay | | | | | | | | | | | | | | | |
| 18 | 398 | | | | | | | | | | | | | TOTAL | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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A. Annual Salary Increments.

B. 2 T-155 Medical Social Service Workers.

One of these positions is for assistance on the Psychiatric Service. Initiation of billing procedures on psychiatric patients has cost a very appreciable increase in the amount of work necessary on the psychiatric patients. In addition the case load has doubled in the past two years and we feel that this position will more than pay for itself by allowing better screening of social data.

There is an especial need for another Medical Social Worker, T-155, for the Tuberculosis Service. At the present time there are approximately five hundred patients on the Tuberculosis Service of San Francisco Hospital and Hassler Health Home. Until March 1954 this entire case-load was inadequately handled by one Medical Social Worker, at which time a worker was temporarily borrowed from the main side of the hospital.

This position must be added, not only for the continuing case-load and increasing rehabilitation planning, but also to extend this service to two days at Hassler Health Home and to include the Chest Clinic. This Chest Clinic coverage is needed for discharge and rehabilitation follow-up, and is essential for intake interviewing. One of the major problems in our tuberculosis management is that the patient frequently receives the impression in Chest Clinic that he will be hospitalized for a few weeks only and that upon discharge he will return to former employment. Seldom is this the case. Consequently, when the patient is then first interviewed after admission to the hospital, he becomes very upset. In such instances he frequently leaves the hospital against medical advice, becomes a public health menace and has to be brought back to the hospital on a quarantine order. This patient should have been interviewed by the hospital Medical Social Worker on duty in the Chest Clinic at the time hospitalization is first recommended. The patient would be shown that his illness requires "long term" planning. This same Medical Social Worker would also handle the two male and two female admitting wards as part of her load. There would thus be a continuation of the social planning and rapport established prior to hospitalization.

The same Medical Social Worker would also be responsible for following up the increasing discharge load in Chest Clinic. Since 1953, the out-patient treatment service has increased because of the ambulatory streptomycin program started in April of that year. Earlier discharge from the hospital bed was made possible by this therapy, but clinic attendance has increased from 24,577 (1952) to over 32,000 (1955).

TEMPORARY SALARIES "120"

| | | Expenditures 7/1-6/30 1954-55 | Budgeted 7/1-6/30 1955-56 | Expended 7/1-12/31/55 | Estimated 1955-56 | Requested 1956-57 |
|---|---|---|---|---|---|---|
| | **Emergency Relief** | | | | | |
| 1 | B408 General Clerk-Steno. | 1038 | 536 | 314 | 536 | 1000 |
| 1 | B512 General Clerk Typist | 545 | 1932 | | 1932 | 400 |
| 1 | 0166.1 Operating Eng. | | 800 | 942 | 942 | 625 |
| | **Vacation Relief** | | | | | |
| 1 | B210 Office Assistant | | | | | 165 |
| 1 | B454 Telephone Operator | 1903 | 1911 | 1087 | 1769 | 1200 |
| 1 | C152 Watchman | 847 | 1340 | 1435 | 1435 | 1150 |
| 1 | I54 Waitress | 249 | 1456 | 721 | 816 | |
| 1 | I106 Morgue Attendant | 502 | 500 | 519 | 519 | 530 |
| 10 | I120 Sr. Orderly | | 120 | | 120 | 1655 |
| 1 | I122 House Mother | | 217 | | | 740 |
| 5 | I132 Practical Nurse | | | | | 638 |
| 6 | I134 Lic. Vocational Nurse | | | | | 750 |
| 13 | I152 Flatwork Ironer | 895 | 890 | | 890 | 1816 |
| 16 | I154 Laundress | 510 | 748 | 256 | 729 | 2200 |
| 1 | I156 Starcher | | | | | 110 |
| 1 | I158 Sorter | | | 79 | 79 | 115 |
| 2 | I164 Marker & Distributor | 227 | 294 | 135 | 135 | 375 |
| 2 | I166 Wringerman | 596 | 500 | 346 | 500 | 260 |
| 1 | I167 Tumblerman | 248 | 328 | 154 | 328 | 173 |
| 1 | I170 Washer | 102 | 102 | 8 | | 130 |
| 1 | I172 Head Washer | 324 | 341 | 379 | 379 | 222 |
| 1 | I178 Supt. of Laundry (SFH) | 302 | 228 | 86 | 228 | 300 |
| 4 | L67 Asst. Clinical Tech. BB | 1683 | 246 | 83 | 246 | 610 |
| | L364 Physician Specialist | | | 2000 | 2000 | |
| 10 | L452 X-Ray Technician | 1143 | 1100 | 189 | 1100 | 1085 |
| 5 | 0166.1 Jr. Oper. Eng. | 841 | 1332 | | 302 | 1220 |
| 3 | 0168.1 Oper. Eng. | 2000 | 1654 | 917 | 1654 | 1334 |
| 6 | P2 Emerg. Hospital Steward | 968 | 1380 | 1256 | 1380 | 1398 |
| 35 | P102 Registered Nurse | | | | | 7460 |
| 8 | P104 Head Nurse | | | | | 2720 |
| 1 | P204 Anaesthetist | | | 1436 | 1436 | 278 |
| 5 | P208 Oper. Room Nurse | | 1500 | | | 960 |
| 13 | T155 Med. Soc. Service Worker | 746 | 1000 | 986 | 1000 | 2764 |
| 8 | T157 Social Service Worker | 1764 | 1545 | 960 | 1545 | 1628 |
| | | 17433 | 22000 | 14289 | 22000 | 36000 |

SICK LEAVE:

It is our experience that this fund has been insufficient for our needs necessitating our seeking more funds thru supplemental budgets each year.

BUDGET ESTIMATE INDEX NO. 557 OPPOSITE SHEET NO. 10

## EXPLANATION SHEET

A SAN FRANCISCO HOSPITAL

ALLOWANCE FOR OVERTIME 6.557.111.000

| 1954-55 Expenditures 7/1 6/30 | 1955-56 Budgeted 7/1-6/30 | 1955-56 Total Estimated Expenditures | Class | Requirements 1956-57 |
|---|---|---|---|---|
| 884 | 609 | 609 | B4 Acct I | 800 |
| | 62 | 62 | B6 Acct II | 62 |
| 846 | 465 | 465 | B-222 Genl. Clk. | 665 |
| | 50 | 50 | B228 Sr. Clerk | 50 |
| . | 50 | 50 | B237 Med. Rec. Lib. | 50 |
| 692 | 400 | 400 | B408 Gen. Clk. Steno. | 400 |
| 80 | 62 | 62 | B454 Tel. Oper. | 98 |
| 1089 | 737 | 737 | B512 Gen. Clk. Typ. | 905 |
| 319 | 400 | 400 | I2 Kitchen Helper | 400 |
| 3 | 60 | 60 | I54 Waitress | 60 |
| 8 | 60 | 60 | I106 Morgue Attend | 60 |
| | 30 | 30 | I152 Flatwork Ironer | 30 |
| 19 | 25 | 25 | I154 Laundress | 25 |
| | 30 | 30 | I166 Wringerman | 30 |
| 24 | 60 | 60 | I167 Tumblerman | 60 |
| 31 | 60 | 60 | I172 Head Washer | 60 |
| | | | I178 Sup. Laund. SFH. | |
| | | | I206 Porter Sub. For | |
| 33 | | | L304 Pharmacist | |
| 19 | | | L306 Sr. Pharmacist | |
| 49 | 100 | 100 | L452 X-Ray Tech. | 100 |
| 53 | 60 | 60 | 0166.1 Jr. Oper. Eng. | 60 |
| 21 | 125 | 125 | 0168/1 Oper. Engineer | 125 |
| | 60 | 60 | P 2 Emer. Hosp. Stew. | 60 |
| 10 | | | P102 Reg. Nurse | |
| 43 | 100 | 100 | P204 Anaesthetist | 100 |
| 157 | 100 | 100 | P208 Oper. Rm. Nurse | 100 |
| | | | P210 Oper. Rm. Sup. | |
| | 695 | 695 | Other Misc. Empl. | 100 |
| 4382 | 4400 | 4400 | TOTAL | 4400 |

SICK LEAVE 6.557.115.000

| 1954-55 Expenditures 7/1 6/30 | 1955-56 Budgeted 7/1 6/30 | 1955-56 Total Estimated Expenditures | Class | Requirements 1956-57 |
|---|---|---|---|---|
| .. | 125 | 125 | B222 Genl. Clerk | 100 |
| 253 | 155 | 155 | B408 Gen. Clerk Steno. | 200 |
| 488 | 200 | 300 | B454 Tel. Oper. | 300 |
| | 65 | 65 | B512 Gen. Clerk Typist | 100 |
| 733 | 939 | 1239 | C152 Watchman | 100 |
| 1261 | 387 | 487 | I2 Kitchen Helper | 1000 |
| | 102 | 102 | I106 Morgue Attendant | 100 |
| 267 | 141 | 141 | I54 Waitress | 200 |
| 1690 | 1107 | 1614 | I116 Orderly | 1600 |
| | 125 | 125 | I120 Sr. Orderly | 100 |
| | | | I122 House Mother | 100 |
| | 192 | 382 | I152 Flatwork Ironer | 100 |
| 333 | 50 | 50 | I154 Laundress | 200 |
| | | | I164 Marker & Distributor | 100 |
| 329 | | | I167 Tumblerman | 100 |
| | | | I178 Supt. of Laundry | 100 |
| 18 | 87 | 87 | I254 Seamstress | 100 |
| 2645 | 2439 | 2439 | I204 Porter | 2600 |
| 1286 | | | L304 Porter Sub. Foreman | 600 |
| 898 | | | I208 Porter Foreman | 500 |
| 1352 | 90 | 90 | L206 Dietitian | 500 |
| 217 | 75 | 90 | L452 X-Ray Tech. | 200 |
| | 50 | 50 | 058 Gardener | 50 |
| 274 | 75 | 75 | 0166.1 Jr. Oper. Engineer | 200 |
| | 75 | 75 | 0168.1 Oper. Engineer | 200 |
| | | | 0172 Chief Oper. Engineer | |
| 508 | 410 | 410 | P2 Operating Engineer | 400 |
| | | | P102 Registered Nurse | 100 |
| | 523 | 523 | P204 Anaesthetist | 100 |
| 696 | 696 | 1392 | T155 Med. Soc. Serv. Worker | 600 |
| | 492 | 984 | T157 Soc. Serv. Worker | 350 |
| 13468 | 8600 | 11000 | TOTAL | 11000 |

HOLIDAYS 6.557.112.000

| 1954-55 Expenditures 7/1 6/30 | 1955-56 Budgeted 7/1 6/30 | 1955-56 Total Estimated Expenditures | No. Emp. | Class | No. Hol. | Estimated Amount 1956-57 |
|---|---|---|---|---|---|---|
| 17 | 34 | 34 | | B4 Account I | | 34 |
| 47 | 24 | 24 | 1 | B210 Office Assistant | 12 | 24 |
| 15 | | | | B222 Gen. Clerk | | |
| | 100 | 100 | | B226 Sr. Clerk | | 100 |
| | | | | B237 Med. Rec. Lib. | | |
| 15 | 30 | 30 | | B512 Gen. Clerk Typist | | 30 |
| 658 | 700 | 700 | 5 | B454 Tel. Oper. | 12 | 700 |
| 1206 | 1100 | 1100 | 6 | C152 Watchman | 12 | 1100 |
| 10539 | 10500 | 10500 | 70 | I2 Kitchen Helpers | 12 | 10500 |
| 782 | 1000 | 1000 | 6 | I54 Waitress | 12 | 1000 |
| 316 | 350 | 350 | 2 | I106 Morgue Attendant | 12 | 350 |
| 20086 | 24000 | 24000 | 153 | I116 Orderly | 12 | 22000 |
| 4870 | 4645 | 4645 | 40 | I120 Sr. Orderly | 12 | 4645 |
| 164 | 240 | 240 | 1 | I122 House Mother | 12 | 240 |
| 2393 | 2700 | 2700 | 22 | I132 Practical Nurse | 12 | 2700 |
| 4634 | 1070 | 1070 | 56 | I134 Lic. Voc. Nurse | 12 | 3070 |
| 528 | 600 | 600 | 3 | I152 Flatwork Ironer | 12 | 600 |
| 585 | 485 | 485 | 3 | I154 Laundress | 12 | 485 |
| | | | 1 | I156 Starcher | 6 | |
| 73 | 68 | 68 | 1 | I158 Sorter | 6 | 68 |
| 12 | | | 1 | I164 Marker & Distr. | 12 | |
| 234 | 224 | 224 | 1 | I166 Wringerman | 12 | 224 |
| 62 | 72 | 72 | 1 | I167 Tumblerman | 12 | 72 |
| 81 | 44 | 44 | | I170 Washer | | 44 |
| 92 | 92 | 92 | 1 | I172 Head Washer | 12 | 92 |
| 185 | 200 | 200 | | I178 Supt. of Laundry | | 200 |
| 10368 | 10000 | 10000 | 100 | I204 Porter | 12 | 10000 |
| 68 | 900 | 900 | 5 | I206 Porter Sub.Fore. | 12 | 900 |
| 251 | 500 | 500 | 1 | I208 Porter Foreman | 12 | 500 |
| | 100 | 100 | | I210 Head Porter | | 100 |
| 17 | 20 | 20 | 1 | L66 Clin.Techn. B.B. | 6 | 20 |
| 434 | 364 | 364 | 3 | L67 Asst.Clin.Tech.BB | 12 | 364 |
| 445 | 420 | 420 | 2 | L202 Dietitian | 12 | 420 |
| 65 | 84 | 84 | 1 | L304 Pharmacist | 12 | 84 |
| 48 | 54 | 54 | | L306 Sr. Pharmacist | | 54 |
| 639 | 550 | 550 | 4 | L452 X-Ray Tech. | 12 | 550 |
| 134 | 61 | 61 | | 060 Sub.Foreman Gardner | | 61 |
| 578 | 650 | 650 | 3 | 0166.1 Jr. Oper. Eng. | 12 | 650 |
| 746 | 750 | 750 | 3 | 0168.1 Oper. Engineer | 12 | 750 |
| 952 | 750 | 750 | 3 | P2 Emerg.Hosp.Stew. | 12 | 750 |
| 22134 | 22000 | 22000 | 156 | P102 Registered Nurse | 12 | 22000 |
| 1401 | 3530 | 3530 | 16 | P104 Head Nurse | 12 | 3530 |
| 102 | 400 | 400 | 1 | P110 Asst. Supt. Nurse. | 12 | 400 |
| 254 | 450 | 450 | 2 | P111 Night Supervisor | 12 | 450 |
| 572 | 600 | 600 | 3 | P204 Anaesthetist | 12 | 600 |
| 1867 | 1287 | 1287 | 10 | P208 Oper. Rm. Nurse | 12 | 1287 |
| | 72 | 72 | | P212 Head Nurse. Spec. | | 72 |
| 103 | 100 | 100 | 1 | T155 Med. Soc. Serv.Wkr. | 12 | 100 |
| 111 | 160 | 160 | 1 | T157 Soc. Serv.Worker | 12 | 160 |
| 88906 | 92100 | 92100 | 690 | TOTAL | | 92100 |

## EXPLANATION SHEET

A. In accordance with Union Contract.

ROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 6.557.130.000 / 6.557.176.000
Sheet Number 11 of 23 Sheets
Index Number 557

| Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget, Salary Ord. Sec. No. 600: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (+) or (-) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| | | | | | | | | | | | | | PERSONAL SERVICES-PERMANENT SALARIES | | | | | | | | | | | | | | | | 1 |
| | 5.557.130.000 | | | | | | | | | | | | PER DIEM | | | | | | | | | | | | | | | | 2 |
| 15140 | 1 | (25.80<br>2 | 1-1-56)<br>25.20D | 12908 | | | | | 6414 | 6494 | 12908 | E108 | Electrician | 2 | Day<br>25.80 | 13054 | | 146 | 2 | Day<br>25.80 | 13054 | 2 | Day<br>25.80 | 13,002 | 2 | da 25.80 | 13002 | | 3 |
| | | | | 2683 | | | | | 1323 | 1360 | 2683 | | Vacation-Holidays-Overtime-Sick Leave | | | 2941 | | 258 | | | 2941 | | | 0 | 0 | | 0 | A | 4 |
| 6653 | 2 | 1 | 17.97D | 4572 | | | | | 1645 | 2927 | 4572 | I6 | Pastry Cook | 1 | Day<br>18.00 | 4572 | | | 1 | Day<br>18.00 | 4572 | 1 | Day<br>18.00 | 4,554 | 1 | da 18.00 | 4554 | | 5 |
| | | | | 2133 | | | | | 609 | 1524 | 2133 | | Vacation-Holidays-Overtime-Sick Leave | | | 2133 | | | | | 2133 | | | 2,133 | | | 2133 | | 6 |
| 40711 | 3 | 11 | 13.60D | 37873 | | | | | 19167 | 18706 | 37873 | I10 | Cook's Assistant | 11 | Day<br>13.60 | 37873 | | | 11 | Day<br>13.60 | 37873 | 11 | Day<br>13.60 | 37,723 | 11 | da 13.60 | 37723 | | 7 |
| | | | | 5665 | | | | | 2655 | 301D | 5665 | | Vacation-Holidays-Overtime-Sick Leave | | | 5665 | | | | | 5665 | | | 5,665 | | | 5665 | | 8 |
| 42264 | 4 | 9 | 16.64D | 38256 | | | | | 18976 | 19280 | 38256 | I12 | Cook | 9 | Day<br>16.64 | 38256 | | | 9 | Day<br>16.64 | 38256 | 9 | Day<br>16.64 | 38,106 | 9 | da 16.64 | 38106 | | 9 |
| | | | | 5564 | | | | | 2011 | 3553 | 5564 | | Vacation-Holidays-Overtime-Sick Leave | | | 5564 | | | | | 5564 | | | 5,564 | | | 5564 | | 10 |
| 5249 | 5 | 1 | 17.97D | 4762 | | | | | 2579 | 2183 | 4762 | I14 | Junior Chef | 1 | Day<br>17.97 | 4762 | | | 1 | Day<br>17.97 | 4762 | 1 | Day<br>17.97 | 4,744 | 1 | da 17.97 | 4744 | | 11 |
| | | | | 817 | | | | | 391 | 436 | 817 | | Vacation-Holidays-Overtime-Sick Leave | | | 817 | | | | | 817 | | | 817 | | | 817 | | 12 |
| 8037 | 6 | 1 | 21.76D | 5528 | | | | | 3143 | 2385 | 5528 | I16 | Chef | 1 | Day<br>21.76 | 5528 | | | 1 | Day<br>21.76 | 5528 | 1 | Day<br>21.76 | 5,506 | 1 | da 21.76 | 5506 | | 13 |
| | | | | 2581 | | | | | 1311 | 1270 | 2581 | | Vacation-Holidays-Overtime-Sick Leave | | | 2581 | | | | | 2581 | | | 2,581 | | | 2581 | | 14 |
| 22163 | 6,1 | 7 | 11.63D | 21471 | | | | | 9961 | 11510 | 21471 | I52 | Counter Attendant | 7 | Day<br>12.42 | 23264 | | 1793 | 7 | Day<br>12.42 | 23264 | 7 | Day<br>12.42 | 23,177 | 7 | da 12.42 | 23177 | A | 15 |
| | | | | 2129 | | | | | 1054 | 1075 | 2129 | | Vacation-Holidays-Overtime-Sick Leave | | | 2741 | | 612 | | | 2741 | | | 2,741 | | | 2741 | A | 16 |
| 5236 | 7 | 1 | 20.92D | 5293 | | | | | 2962 | 2331 | 5205 | M255 | Bracemaker | 1 | Day<br>20.92 | 5293 | | | 1 | Day<br>20.92 | 5293 | 1 | Day<br>22.75 | 5,293 | 1 | da 22.75 | 5293 | | 17 |
| 4945 | 8 | (18.60<br>1 | 5-1-56)<br>17.80D | 4540 | | | | | 2305 | 2235 | 4540 | 01 | Chauffeur, Flat Rack Truck | 1 | Day<br>18.60 | 4706 | | 166 | 1 | Day<br>18.60 | 4706 | 1 | Day<br>18.60 | 4,688 | 1 | da 18.60 | 4688 | A | 18 |
| | | | | 465 | | | | | 303 | 162 | 465 | | Vacation-Holidays-Overtime-Sick Leave | | | 465 | | | | | 465 | | | 465 | | | 465 | | 19 |
| 452D | 9 | (19.20<br>1 | 5-1-56)<br>18.40D | 4691 | | | | | 2550 | 2141 | 4691 | 01 | Chauffeur, Flat Rack Truck | 1 | Day<br>18.40 | 4858 | | 167 | 1 | Day<br>18.40 | 4858 | 1 | Day<br>19.20 | 4,839 | 1 | da 19.20 | 4839 | A | 20 |
| | | | | 240 | | | | | 240 | | 240 | | Vacation-Holidays-Overtime-Sick Leave | | | 480 | | 240 | | | 480 | | | 240 | | | 240 | | 21 |
| 154919 | | 35 | | 162171 | | | | | 70589 | 82582 | 162171 | | TOTAL | 35 | | 165553 | | 3392 | 35 | | 165553 | 35 | | 161,838 | 35 | | 161838 | | 22 |
| | 5.557.176,000 | | | | | | | | | | | | PERSONAL SERVICES-RETROACTIVE SALARIES | | | | | | | | | | | | | | | | 23 |
| 6996 | | | | | | | | | | | | | Retroactive Salaries | | | | | | | | | | | | | | | | 24 |
| 6996 | | | | | | | | | | | | | TOTAL | | | | | | | | | | | | | | | | 25 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 26 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 27 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 28 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 29 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 30 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 31 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 33 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |

BUDGET ESTIMATE INDEX NO. 557 OPPOSITE SHEET NO. 12

# EXPLANATION SHEET

A. In accordance with correct experience.

B. To provide for service by Shop #2 in appropriate account as requested.

C. To provide for attendance at 2 national conventions for benefit of San Francisco County.

D. As per letter Public Utilities Commission January 8, 1956.

E. Additional binding for nurses' school and library.

F. To provide funds for cleaning rugs under appropriate object of expenditure.

G. In accordance with current contract.

H. Increased cost of rental of IBM equipment. Includes additional sorter.

J. Request for additional funds to be submitted prior to May 1, 1956.

ROLLER'S FORM N. 4353

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH
Bureau or Division SAN FRANCISCO HOSPITAL
Appropriation Number 6.557.200.000
6.557.203.000
Sheet Number 12 of 23 Sheets
Index Number 557

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. etc. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
|  | 5.557.200.000 |  |  |  | 8/1/55 | T160 |  | -842 |  |  |  |  | CONTRACTUAL SERVICES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 726 |  |  |  | 650 |  |  |  |  | 465 | 285 | 750 | 201 | Local Fares |  |  | 930 |  | 280 |  |  | 930 |  |  | 650 |  |  | 650 | A |
| 41 |  |  |  | 150 |  |  |  |  | 81 | 60 | 141 | 202 | Freight, Express & Drayage |  |  | 50 |  | -100 |  |  | 50 |  |  | 50 |  |  | 50 | A |
| 416 |  |  |  | 300 |  |  |  |  |  | 300 | 300 | 205 | Travel Expense - Non Local |  |  | 1150 |  | 850 |  |  | 416 |  |  | 416 |  |  | 416 | C |
| 829P | 5.311,216.557 |  |  | 500P |  |  |  |  | 166P | 334P | 500P | 216 | Maint. & Repair Auto (Pur) |  |  | 500P |  |  |  |  | 500P |  |  | 500 |  |  | 500 |  |
| 1371 |  |  |  | 800 |  |  |  |  | 680 | 644 | 1324 | 218 | Maint. & Repair, Office Equip. |  |  | 1200 |  | 400 |  |  | 1200 |  |  | 300 |  |  | 300 | A |
| 300 | 5.311,218.557 |  |  |  |  |  |  |  | 150P | 150P | 300P | 219 | Maint. & Repair - Other Equip. |  |  | 300P |  | 300P |  |  | 300P |  |  | 300 |  |  | 300 | A |
| 4343 |  |  |  | 5500 |  |  |  |  | 2744 | 2900 | 5544 | 219 | Maint. & Repair - Other Equip. |  |  | 5200 |  | -300 |  |  | 5200 |  |  | 4,500 |  |  | 4500 | B |
| 1024 | 5.311.225.557 |  |  | 1200P |  |  |  |  | 551P | 649P | 1200P | 225 | Serv. Pur. Tabulating (Pur) |  |  | 1200P |  |  |  |  | 1200P |  |  | 800 |  |  | 800 |  |
| 81142L | 5.715.231.557 |  |  | 79900L |  |  |  |  | 44403L | 35497L | 79900L | 231 | Heat, Light, Power (HLP) |  |  | 80000L |  | 100L |  |  | 80000L |  |  | 80,000 |  |  | 80000 | D |
| 10272P | 5.311.232.557 |  |  | 10860P |  |  |  |  | 5198P | 5662P | 10860P | 232 | Telephone & Telegraph (Pur) |  |  | 11000P |  | 140P |  |  | 11000P |  |  | 10,860 |  |  | 10860 | A |
| 329 |  |  |  | 359 |  |  |  |  | 156 | 202 | 358 | 234 | Binding |  |  | 750 |  | 392 |  |  | 400 |  |  | 312 |  |  | 312 | E |
| 541 |  |  |  | 742 |  |  |  |  | 569 | 173 | 742 | 235 | Subscriptions |  |  | 742 |  |  |  |  | 742 |  |  | 742 |  |  | 742 |  |
|  |  |  |  |  |  |  |  |  |  |  |  | 236 | Cleaning Service |  |  | 50 |  | 50 |  |  | 50 |  |  | 50 |  |  | 50 | F |
| 4575P | 5.311.237.557 |  |  | 3099P | 8/1/55 | T160 |  | 842 | 2270P | 2271P | 4541P | 237 | Scavenger Service (Pur) |  |  | 4500P |  | 901P |  |  | 4500P |  |  | 4.541 |  |  | 4541 | G |
| 93P | 5.311.240.557 |  |  | 96P |  |  |  |  | 48P | 48P | 96P | 240 | Telephone Directory Service (Pur) |  |  | 96P |  |  |  |  | 96P |  |  | 96 |  |  | 96 |  |
| 1329 |  |  |  | 490 |  |  |  |  | 240 | 240 | 480 | 241 | Rental Office Machines |  |  | 1064 |  | 584 |  |  | 780 |  |  | 780 |  |  | 780 | H |
| 833P | 5.311.256.557 |  |  | 936P |  |  |  |  | 450P | 486P | 936P | 256 | Pest Control Service (Pur) |  |  | 900P |  | -36P |  |  | 900P |  |  | 900 |  |  | 900 | A |
| 991 |  |  |  | 800 |  |  |  |  | 810 | 150 | 960 | 265 | Engineering Service |  |  | 1000 |  | 120 |  |  | 1000 |  |  | 810 |  |  | 810 | A |
| 22200 | 5.557.200.001 |  |  | 22200 |  |  |  |  | 22200 |  | 22200 | 267 | (Medical Service & Care |  |  | 22200 |  |  |  |  | 22200 |  |  | 22,200 |  |  | 22200 |  |
|  |  |  |  |  |  |  |  |  |  |  |  | 267 | (Anaesthetist Contract |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 442 |  |  |  | 250 |  |  |  |  | 52 | 60 | 112 | 267 | Medical Service & Care |  |  | 250 |  |  |  |  | 250 |  |  | 250 |  |  | 250 |  |
| 225 |  |  |  | 440 |  |  |  |  | 130 | 123 | 253 | 269 | Other Professional & Spec. Serv. |  |  | 440 |  |  |  |  | 440 |  |  | 360 |  |  | 360 |  |
| 155 |  |  |  | 50 |  |  |  |  | 64 | 50 | 114 | 229 | Other Contractual Service |  |  | 100 |  | 50 |  |  | 50 |  |  | 50 |  |  | 410 | A |
| 132292 |  |  |  | 129901 |  |  |  |  | 81427 | 50194 | 131611 |  | TOTAL |  |  | 133722 |  | 3731 |  |  | 132304 |  |  | 129,467 |  |  | 129827 |  |
| 16703 |  |  |  | 17201 |  |  |  | 842 | 8833 | 9600 | 18433 |  | Less to Purchaser |  |  | 13595 |  | 1305 |  |  | 13596 |  |  | 17,997 |  |  | 17997 |  |
| 81142 |  |  |  | 79900 |  |  |  |  | 44403 | 35497 | 79900 |  | Less to Lighting Public Bldgs. |  |  | 80000 |  | 100 |  |  | 80000 |  |  | 80,000 |  |  | 80000 |  |
| 34447(B) |  |  |  | 32800 |  |  |  | -842 | 28191 | 5097 | 33278A |  | TOTAL |  |  | 35126 |  | 2326 |  |  | 33709 |  |  | 31,470 |  |  | 31830 | BA |
|  | 5.557.203.000 |  |  |  |  |  |  |  |  |  |  |  | EMPLOYEES' CAR ALLOWANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 634 |  |  |  | 374 | 12/12/55 | T781 |  | 300 | 374 | 300 | 674 | 203 | Employees' Car Allowance |  |  | 650 |  | 276 |  |  | 650 |  |  | 650 |  |  | 650 | J |
| 634 |  |  |  | 374 |  |  |  | 300 | 374 | 300 | 674 |  | TOTAL |  |  | 650 |  | 276 |  |  | 650 |  |  | 650 |  |  | 650 |  |

# EXPLANATION SHEET

A. In accordance with current requirements.

B. 1955-56 Request reduced on assumption that this item could be furnished by Dept. Public Works, which proved to be impossible.

C. To build up supply of clean linens for daily use. There is no inventory at present.

D. In accordance with current demands. Cost of forms etc. remain high.

E. Supplies required due to current experience and reconstruction programs.

F. Requirements for psychiatric treatment programs.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH

Bureau or Division SAN FRANCISCO HOSPITAL

Appropriation Number 6.557.300.000
6.557.300.551

Sheet Number 13 of 23 Sheets

Index Number 557

| Line Number | Actual Expenditure 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No.: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| | | | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 1 | | 5.557.300.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | | | 113 | | | | | 27 | 25 | 52 | 301 | Tires & Tubes | | | 75 | | - 38 | | | 75 | | | 75 | | | 75 | A |
| 3 | | | | | | | | | | | | | 302 | Other Auto Replacement Parts | | | 25 | | 25 | | | 25 | | | 0 | | | 0 | |
| 4 | 3700 | | | | 5800 | | | | | 4944 | 3056 | 8000 | 303 | Replacement Parts Other Mach. | | | 6000 | | 200 | | | 6000 | | | 5,125 | | | 5125 | A |
| 5 | 225 | | | | 350 | | | | | 105 | 100 | 205 | 304 | Metals & Casting | | | 100 | | -250 | | | 100 | | | 100 | | | 100 | A |
| 6 | 245 | | | | 250 | | | | | 246 | 200 | 446 | 305 | Small Tools | | | 500 | | 250 | | | 500 | | | 150 | | | 150 | E |
| 7 | 427 | | | | 700 | | | | | 335 | 300 | 635 | 306 | Shop, Field, Engine Room Supplies | | | 700 | | | | | 700 | | | 620 | | | 620 | |
| 8 | 187 | | | | 100 | | | | | 25 | 25 | 50 | 311 | Aggregates & Other Bldg. Mat. | | | 100 | | | | | 100 | | | 50 | | | 50 | |
| 9 | 999 | | | | 200 | | | | | 113 | 87 | 200 | 312 | Lumber & Millwork | | | 200 | | | | | 200 | | | 200 | | | 200 | |
| 10 | 3179 | | | | 1000 | | | | | 2079 | 1500 | 3579 | 315 | Builders & Misc. Hardware | | | 2500 | | 1500 | | | 2500 | | | 1,000 | | | 1000 | B |
| 11 | 508 | | | | 1000 | | | | | 370 | 300 | 670 | 316 | Pipe, Plumbing & Steamfitting Supp. | | | 750 | | -250 | | | 750 | | | 750 | | | 750 | A |
| 12 | 2825 | | | | 3200 | | | | | 2281 | 2000 | 4281 | 317 | Electrical Supplies | | | 3200 | | | | | 3200 | | | 3,200 | | | 3200 | |
| 13 | 107 | | | | 275 | | | | | 27 | 25 | 52 | 318 | Paint & Painters Supplies | | | 100 | | -175 | | | 100 | | | 100 | | | 100 | A |
| 14 | 1099P | 5.311.321.557 | | | 844P | ORD 9546 | 7/56 | | 2200 | 457P | 387P | 844P | 321 | Gas. Oil. Lub. Sup. (Pur) | | | 844P | | | | | 844P | | | 844 | | | 844 | |
| 15 | 32148 | | | | 30000 | | | | | 16465 | 16000 | 32465 | 331 | Household & Instit. Supplies | | | 31000 | | 1000 | | | 30000 | | | 30,000 | | | 30000 | A |
| 16 | 19993 | | | | 28000 | | | | | 14599 | 14000 | 28599 | 335 | Cleaning, Polishing, Lav. Supp. | | | 28000 | | | | | 28000 | | | 28,000 | | | 28000 | |
| 17 | 63826P | 5.311.340.557 | | | 70000P | | | | | 37972P | 32028P | 70000P | 341 | Dry Goods, Notions & Fabrics (Pur) | | | 75000P | | 5000P | | | 75000P | | | 75,000 | | | 75000 | C |
| 18 | 221504 | | | | 199000 | | | | | 101668 | 100000 | 201668 | 361 | Drugs, Chemicals & Gases | | | 199000 | | | | | 199000 | | | 199,000 | | | 199300 | |
| 19 | 175102 | | | | 172000 | | | | | 88780 | 88000 | 176780 | 362 | Hospital & Lab. Supplies | | | 175000 | | 3000 | | | 175000 | | | 175,000 | | | 175000 | FA |
| 20 | | 5.311.370.557 | | | 130P | | | | | 67P | 63P | 130P | 370 | City Directory (Pur) | | | 130P | | | | | 130P | | | 130 | | | 130 | |
| 21 | 15370 | | | | 12800 | | | | | 7051 | 7000 | 14051 | 371 | Stationery & Office Supplies | | | 15000 | | 2200 | | | 14000 | | | 14,000 | | | 14200 | D |
| 22 | 1086P | 5.311.375.557 | | | 950P | | | | | 321P | 629P | 950P | 375 | Stationery-Stores (Pur) | | | 950P | | | | | 950P | | | 950 | | | 950 | |
| 23 | 1003 | | | | 400 | | | | | 332 | 300 | 632 | 381 | Horticultural Supplies | | | 600 | | 200 | | | 600 | | | 600 | | | 600 | |
| 24 | 412 | | | | 100 | | | | | 175 | 100 | 275 | 391 | Recreational Supplies | | | 300 | | 200 | | | 300 | | | 300 | | | 300 | |
| 25 | 543945 | | | | 527212 | | | | | 278448 | 266125 | 544573 | | TOTAL | | | 540074 | | 12862 | | | 538074 | | | 535,194 | | | 535694 | |
| 26 | 66011 | | | | 71924 | | | | | 38817 | 33107 | 71924 | | Less Transfers to Purchaser | | | 76924 | | 5000 | | | 76924 | | | 76,924 | | | 76924 | |
| 27 | 477934 | | | | 455288 | ORD 9522 | 7/56 | | 350 | 239631 | 233018 | 472649A | | NET TOTAL | | | 463150 | | 7862 | | | 461150 | | | 458,270 | | | 458770 | |
| 28 | | 5.557.300.551 | | | | | | | | | | | | MATERIALS & SUPPLIES-EMERGENCY HOSPITAL | | | | | | | | | | | | | | | |
| 29 | 2757 | | | | 2750 | | | | | 1233 | 1517 | 2750 | 362 | Medical Supplies | | | 2750 | | | | | 2750 | | | 2,750 | | | 2750 | |
| 30 | 2757 | | | | 2750 | | | | | 1233 | 1517 | 2750 | | TOTAL | | | 2750 | | | | | 2750 | | | 2,750 | | | 2750 | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 557 OPPOSITE SHEET NO. 13

# EXPLANATION SHEET

A. In accordance with current requirements.

B. 1955-56 Request reduced on assumption that this item could be furnished by Dept. Public Works, which proved to be impossible.

C. To build up supply of clean linens for daily use. There is no inventory at present.

D. In accordance with current demands. Cost of forms etc. remain high.

E. Supplies required due to current experience and reconstruction programs.

F. Requirements for psychiatric treatment programs.

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

# FISCAL YEAR 1956-1957

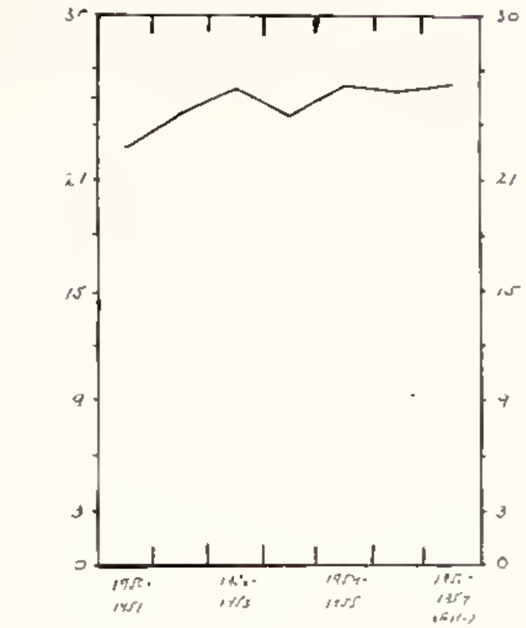
Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 6.557.300.000 / 6.557.300.551
Sheet Number 13 of 23 Sheets
Index Number 557

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | 5.557.300.000 | | | | | | | | | | | | MATERIALS & SUPPLIES | | | | | | | | | | | | | | | |
| 2 | | | | | 113 | | | | | 27 | 25 | 52 | 301 | Tires & Tubes | | | 75 | | - 38 | | | 75 | | | 75 | | | 75 | A |
| 3 | | | | | | | | | | | | | 302 | Other Auto Replacement Parts | | | 25 | | 25 | | | 25 | | | 0 | | | 0 | |
| 4 | 3700 | | | | 5800 | | | | | 4944 | 3056 | 8000 | 303 | Replacement Parts Other Mach. | | | 6000 | | 200 | | | 6000 | | | 5,125 | | | 5125 | A |
| 5 | 225 | | | | 350 | | | | | 105 | 100 | 205 | 304 | Metals & Casting | | | 100 | | -250 | | | 100 | | | 100 | | | 100 | A |
| 6 | 245 | | | | 250 | | | | | 246 | 200 | 446 | 305 | Small Tools | | | 500 | | 250 | | | 500 | | | 150 | | | 150 | E |
| 7 | 427 | | | | 700 | | | | | 335 | 300 | 635 | 306 | Shop.Field.Engine Room Supplies | | | 700 | | | | | 700 | | | 620 | | | 620 | |
| 8 | 187 | | | | 100 | | | | | 25 | 25 | 50 | 311 | Aggregates & Other Bldg. Mat. | | | 100 | | | | | 100 | | | 50 | | | 50 | |
| 9 | 999 | | | | 200 | | | | | 113 | 87 | 200 | 312 | Lumber & Millwork | | | 200 | | | | | 200 | | | 200 | | | 200 | |
| 10 | 3179 | | | | 1000 | | | | | 2079 | 1500 | 3579 | 315 | Builders & Misc. Hardware | | | 2500 | | 1500 | | | 2500 | | | 1,000 | | | 1000 | B |
| 11 | 508 | | | | 1000 | | | | | 370 | 300 | 670 | 316 | Pipe.Plumbing & Steamfitting Supp. | | | 750 | | -250 | | | 750 | | | 750 | | | 750 | A |
| 12 | 2825 | | | | 3200 | | | | | 2281 | 2000 | 4281 | 317 | Electrical Supplies | | | 3200 | | | | | 3200 | | | 3,200 | | | 3200 | |
| 13 | 107 | | | | 275 | | | | | 27 | 25 | 52 | 318 | Paint & Painters Supplies | | | 100 | | -175 | | | 100 | | | 100 | | | 100 | A |
| 14 | 1099P | 5.311.321.557 | | | 844P | ORD 9546 | 7/12 | | 2200 | 457P | 387P | 844P | 321 | Gas. Oil. Lub. Sup. (Pur) | | | 844P | | | | | 844P | | | 844 | | | 844 | |
| 15 | 32148 | | | | 30000 | | | | | 16465 | 16000 | 32465 | 331 | Household & Instit. Supplies | | | 31000 | | 1000 | | | 30000 | | | 30,000 | | | 30000 | A |
| 16 | 19993 | | | | 28000 | | | | | 14599 | 14000 | 28599 | 335 | Cleaning, Polishing, Lav.Supp. | | | 28000 | | | | | 28000 | | | 28,000 | | | 28000 | |
| 17 | 63926P | 5.311.340.557 | | | 70000P | | | | | 37972P | 32028P | 70000P | 341 | Dry Goods, Notions & Fabrics (Pur) | | | 75000P | | 5000P | | | 75000P | | | 75,000 | | | 75000 | C |
| 18 | 221504 | | | | 199000 | | | | | 101668 | 100000 | 201668 | 361 | Drugs, Chemicals & Gases | | | 199000 | | | | | 199000 | | | 199,000 | | | 199300 | |
| 19 | 175102 | | | | 172000 | | | | | 88789 | 88000 | 176789 | 362 | Hospital & Lab. Supplies | | | 175000 | | 3000 | | | 175000 | | | 175,000 | | | 175000 | FA |
| 20 | | 5.311.370.557 | | | 130P | | | | | 67P | 63P | 130P | 370 | City Directory (Pur) | | | 130P | | | | | 130P | | | 130 | | | 130 | |
| 21 | 15370 | | | | 12800 | | | | | 7051 | 7000 | 14051 | 371 | Stationery & Office Supplies | | | 15000 | | 2200 | | | 14000 | | | 14,000 | | | 14200 | D |
| 22 | 1086P | 5.311.375.557 | | | 950P | | | | | 321P | 629P | 950P | 375 | Stationery-Stores (Pur) | | | 950P | | | | | 950P | | | 950 | | | 950 | |
| 23 | 1003 | | | | 400 | | | | | 332 | 300 | 632 | 381 | Horticultural Supplies | | | 600 | | 200 | | | 600 | | | 600 | | | 600 | |
| 24 | 412 | | | | 100 | | | | | 175 | 100 | 275 | 391 | Recreational Supplies | | | 300 | | 200 | | | 300 | | | 300 | | | 300 | |
| 25 | 543945 | | | | 527212 | | | | | 278448 | 266125 | 544573 | | TOTAL | | | 540074 | | 12862 | | | 538074 | | | 535,194 | | | 535694 | |
| 26 | 66011 | | | | 71924 | | | | | 38817 | 33107 | 71924 | | Less Transfers to Purchaser | | | 76924 | | 5000 | | | 76924 | | | 76,924 | | | 76924 | |
| 27 | 477934 | | | | 455288 | ORD 9422 | 7/12 | | 350 | 239631 | 233018 | 472649 | | NET TOTAL | | | 463150 | | 7862 | | | 461150 | | | 458,270 | | | 458770 | |
| 28 | | 5.557.300.551 | | | | | | | | | | | | MATERIALS & SUPPLIES-EMERGENCY HOSPITAL | | | | | | | | | | | | | | | |
| 29 | 2757 | | | | 2750 | | | | | 1233 | 1517 | 2750 | 362 | Medical Supplies | | | 2750 | | | | | 2750 | | | 2,750 | | | 2750 | |
| 30 | 2757 | | | | 2750 | | | | | 1233 | 1517 | 2750 | | TOTAL | | | 2750 | | | | | 2750 | | | 2,750 | | | 2750 | |
| 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

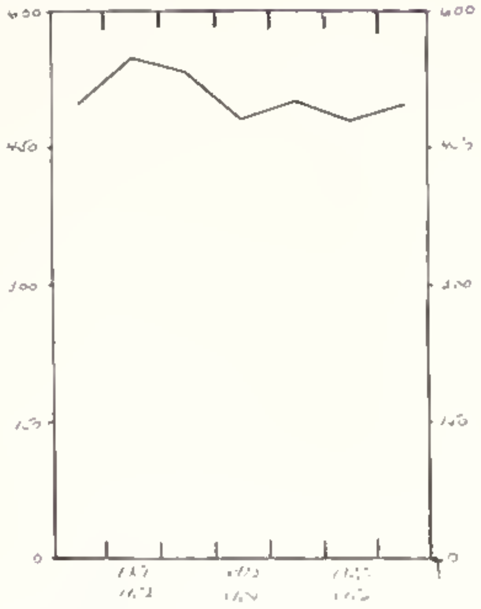
# EXPLANATION SHEET

FOODSTUFFS (350) ACCOUNT

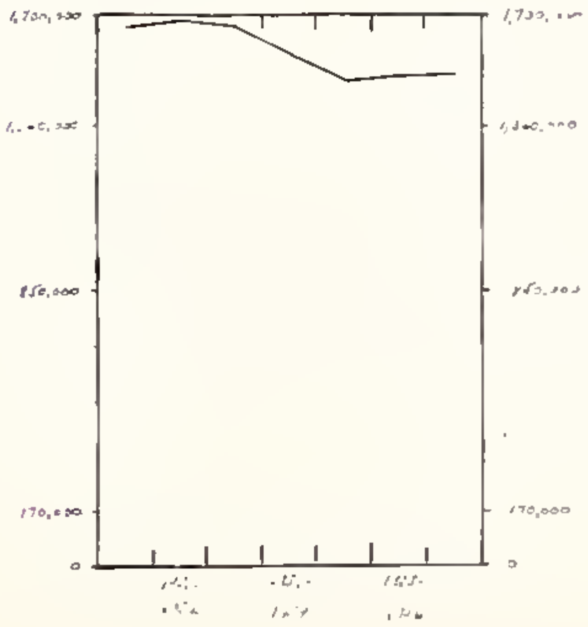
Total Meal Eligibles:
(Patients plus personnel)
In hundreds



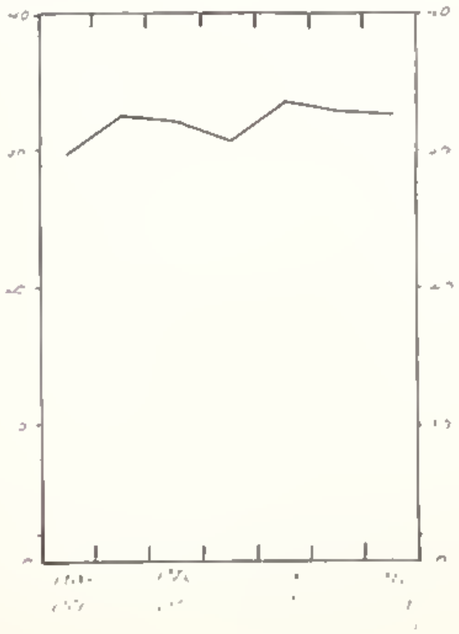
Total Food Budget:
(In thousands of dollars)



Total Meals Served:



Raw Food Cost per Meal:
(In cents)



Figures used in presentation of data:

| Fiscal Year: | Average Patients: | No. Employees: | [illegible] | Food Budget: | [illegible] |
|---|---|---|---|---|---|
| 1950-51 | 1198 | 1023 | [illegible] | [illegible] | [illegible] |
| 1951-52 | 1215 | 1274 | [illegible] | 550,505.00 | 0.326 |
| 1952-53 | 1252 | 1286 | [illegible] | 538,603.00 | 0.321 |
| 1953-54 | 1140 | 1306 | 1,571,210 | [illegible] | [illegible] |
| 1954-55 | 1076 | 1475 | [illegible] | 505,074.00 | 0.337 |
| 1955-56 (est.) | 1050 | 1477 | [illegible] | [illegible] | 0.330 |
| 1956-57 (est.) | 1050 | 1518 | 1,517,105 | [illegible] | 0.325 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH

Bureau or Division: SAN FRANCISCO HOSPITAL

Appropriation Number: 6.557.350.000 / 6.557.372.000

Sheet Number 14 of 23 Sheets

Index Number 557

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Budget Fiscal Year 1955-1956: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 6 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 1 |  | 5.557.350.000 |  |  |  |  |  |  |  |  |  |  |  | FOODSTUFFS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | 46468P | 5.311,351.557 |  |  | 46560P |  |  |  |  | 34920P | 11640P | 46560P | 351 | Canned Goods & Dried Fruits (Pur) |  |  | 46560P |  |  |  |  | 46560P |  |  | 46,560 |  |  | 46560 |  |
| 3 | 6519 |  |  |  | 6200 |  |  |  |  | 2818 | 3382 | 6200 | 352 | Sugar |  |  | 6200 |  |  |  |  | 6200 |  |  | 6,200 |  |  | 6200 |  |
| 4 | 138302 |  |  |  | 165000 |  |  |  |  | 82354 | 82646 | 165000 | 353 | Dairy Products & Eggs |  |  | 165000 |  |  |  |  | 165000 |  |  | 149,000 |  |  | 149000 |  |
| 5 | 12476 |  |  |  | 9600 |  |  |  |  | 5705 | 3895 | 9600 | 354 | Farinaceous Products |  |  | 9600 |  |  |  |  | 9600 |  |  | 9,600 |  |  | 9600 |  |
| 6 | 93940M | 5.555.355.557 |  |  | 83250M |  |  |  |  | 38414M | 44836M | 83250M | 355 | L. H. H. Meat Shop |  |  | 83250M |  |  |  |  | 76828M |  |  | 74,000 |  |  | 74000 |  |
| 7 | 116308 |  |  |  | 110000 |  |  |  |  | 53707 | 56293 | 110000 | 355 | Packing House Prods-Vegetables |  |  | 110000 |  |  |  |  | 110000 |  |  | 106,000 |  |  | 106000 |  |
| 8 | 77605 |  |  |  | 60000 |  |  |  |  | 31673 | 28327 | 60000 | 359 | Other Foodstuffs |  |  | 60000 |  |  |  |  | 60000 |  |  | 60,000 |  |  | 60000 |  |
| 9 | 491545 |  |  |  | 490610 |  |  |  |  | 249591 | 231019 | 480610 | (B) | TOTAL |  |  | 480610 |  |  |  |  | 474188 |  |  | 451,360 |  |  | 451360 |  |
| 10 | 83849 |  |  |  | 83250 |  |  |  |  | 38414 | 44836 | 83250 |  | Less Transfer to Meat Shop |  |  | 83250 |  |  |  |  | 76828 |  |  | 74,000 |  |  | 74000 |  |
| 11 | 46463 |  |  |  | 46560 |  |  |  |  | 34920 | 11640 | 46560 |  | Less Transfer to Purchaser |  |  | 46560 |  |  |  |  | 46560 |  |  | 46,560 |  |  | 46560 |  |
| 12 | 361233 |  |  |  | 350800 |  |  |  |  | 176257 | 174543 | 350800 | (B) | NET TOTAL |  |  | 350800 |  |  |  |  | 350800 |  |  | 330,800 |  |  | 330800 |  |
| 13 |  | 5.557.372.000 |  |  |  |  |  |  |  |  |  |  |  | PHOTOGRAPHIC SUPPLIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14 | 50164 |  |  |  | 51400 | 12/15/55 T760 |  |  | -300 | 28596 | 22504 | 51100 | 372 | X-Ray Supplies |  |  | 51400 |  |  |  |  | 51400 |  |  | 47,000 |  |  | 47000 |  |
| 15 | 50164 |  |  |  | 51400 |  |  |  | -300 | 28596 | 22504 | 51100 |  | TOTAL |  |  | 51400 |  |  |  |  | 51400 |  |  | 47,000 |  |  | 47000 |  |
| 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 20 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 21 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 22 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 25 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

CONTROLLER'S FORM No. 1552

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division SAN FRANCISCO HOSPITAL Appropriation Number 6.557.400.000 Sheet Number 16 of 23 Sheets Index Number 557

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 5 and 5 (—) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | 5.311.400.557 | | | | | | | | | | | | EQUIPMENT (Continued) | | | | | | | | | | | | | | |
| 2 | 623 | | | | | | | | | | | | 482 | Suction Unit with Motor | | | | | | | | | | | | | | |
| 3 | 91 | | | | | | | | | | | | 482 | Dry Heat Sterilizer | | | | | | | | | | | | | | |
| 4 | 580 | | | | | | | | | | | | 482 | Monocular Microscopes | | | | | | | | | | | | | | |
| 5 | 1613 | | | | | | | | | | | | 482 | Bovie Electrocautery Unit | | | | | | | | | | | | | | |
| 6 | 126 | | | | | | | | | | | | 482 | True Angle Board & Holder | | | | | | | | | | | | | | |
| 7 | 253 | | | | | | | | | | | | 482 | Extension Cylinder & Intra Cavity Cone | | | | | | | | | | | | | | |
| 8 | 50 | | | | | | | | | | | | 482 | Barium Mixer & Accessories | | | | | | | | | | | | | | |
| 9 | 657 | | | | | | | | | | | | 482 | Wheel Chairs | | | | | | | | | | | | | | |
| 10 | 479 | | | | | | | | | | | | 482 | Hearing Evaluator | | | | | | | | | | | | | | |
| 11 | 897 | | | | | | | | | | | | 492 | Kinetometer | | | | | | | | | | | | | | |
| 12 | 16403 | | | | | | | | | | | | 482 | Radiographic X-Ray Machine | | | | | | | | | | | | | | |
| 13 | 305 | | | | | | | | | | | | 492 | Surgery Wall Suction Pressure Control Units | | | | | | | | | | | | | | |
| 14 | 1935 | | | | | | | | | | | | 484 | Sterilizers | | | | | | | | | | | | | | |
| 15 | | | | | 480P | | | | | 515P | | 515P | 402 | Book, Ward Index | | | | | -480P | | | | | | | | | |
| 16 | | | | | 1100P | | | | | 1313P | | 1313P | 402 | Cabinet, Kardex, Visible | | | | | -1100P | | | | | | | | | |
| 17 | | | | | 725P | | | | | 625P | | 625P | 402 | Cabinet, Filing 445D | | | | | -725P | | | | | | | | | |
| 18 | | | | | 375P | | | | | | | | 402 | Cabinet, Filing 3 x 5 | | | | | -375P | | | | | | | | | |
| 19 | | | | | 300P | | | | | 274P | | 274P | 402 | Chairs, Typing | | | | | -300P | | | | | | | | | |
| 20 | | | | | 470P | | | | | 380P | | 380P | 402 | Chairs, Swivel | | | | | -470P | | | | | | | | | |
| 21 | | | | | 500P | | | | | | | | 402 | Chairs, Side | | | | | -500P | | | | | | | | | |
| 22 | | | | | 100P | | | | | 111P | | 111P | 402 | Chart Racks, wheeled | | | | | -100P | | | | | | | | | |
| 23 | | | | | 50P | | | | | | 50P | 50P | 402 | Typewriter Stand | | | | | - 50P | | | | | | | | | |
| 24 | | | | | 50P | | | | | | 50P | 50P | 402 | Stools, Library | | | | | - 50P | | | | | | | | | |
| 25 | | | | | | | | | | 240P | | 240P | | Urns, Sand | | | | | | | | | | | | | | |
| 26 | | | | | 110P | | | | | | 110P | 110P | 402 | Table, Kardex (1) | | | | | -110P | | | | | | | | | |
| 27 | | | | | 150P | | | | | | 150P | 150P | 404 | Bench, Waiting Room | | | | | -150P | | | | | | | | | |
| 28 | | | | | 600P | | | | | 600P | | 600P | 404 | Baskets, Waste, Metal | | | | | -600P | | | | | | | | | |
| 29 | | | | | 360P | | | | | 360P | | 360P | 404 | Bassinettes, Plastic | | | | | -360P | | | | | | | | | |
| 30 | | | | | 1112P | | | | | 1445P | | 1445P | 404 | Bedrails, Nursing Div. | | | | | -1112P | | | | | | | | | |
| 31 | | | | | 500P | | | | | | 500P | 500P | 404 | Cabinets, Instrument | | | | | -500P | | | | | | | | | |
| 32 | | | | | 715P | | | | | | 715P | 715P | 404 | Chairs, Wheeled, Adult | | | | | -715P | | | | | | | | | |
| 33 | | | | | 310P | | | | | | 310P | 310P | 404 | Hampers, Linen | | | | | -310P | | | | | | | | | |
| 34 | | | | | 675P | | | | | | 675P | 675P | 404 | Table, Exam. & Treatment | | | | | -675P | | | | | | | | | |
| 35 | | | | | 1250P | | | | | | | | 404 | Table, Exam. Pelvic | | | | | -1250P | | | | | | | | | |

CONTROLLER'S FORM No. 1150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division SAN FRANCISCO HOSPITAL Appropriation Number 6,557,400,000 Sheet Number 15 of 23 Sheets Index Number 557

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956: Budget: Salary Ord. Sec. No.: Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 31 |
| 1 | | 5,311,400,657 | | | | | | | | | | | | EQUIPMENT | | | | | | | | | | | | | | | |
| 2 | 433 | | | | | | | | | | | | 402 | Typist Chairs | | | | | | | | | | | | | | | |
| 3 | 142 | | | | | | | | | | | | 402 | Visible Record Holders | | | | | | | | | | | | | | | |
| 4 | 2565 | | | | | | | | | | | | 402 | Double Tier Rotary File | | | | | | | | | | | | | | | |
| 5 | 125 | | | | | | | | | | | | 402 | Office Desk (Oak) | | | | | | | | | | | | | | | |
| 6 | 800 | | | | | | | | | | | | 404 | Bedside Chairs | | | | | | | | | | | | | | | |
| 7 | 320 | | | | | | | | | | | | 404 | 1 Cone X-Ray Set | | | | | | | | | | | | | | | |
| 8 | 28 | | | | | | | | | | | | 404 | Laboratory Stool | | | | | | | | | | | | | | | |
| 9 | 451 | | | | | | | | | | | | 404 | Lamps, Footstools | | | | | | | | | | | | | | | |
| 10 | 15 | | | | | | | | | | | | 404 | Scissors Sharpener | | | | | | | | | | | | | | | |
| 11 | 2685 | | | | | | | | | | | | 404 | Steel Buckets & Spotlights | | | | | | | | | | | | | | | |
| 12 | 278 | | | | | | | | | | | | 404 | Miniature Cystoscope | | | | | | | | | | | | | | | |
| 13 | 3445 | | | | | | | | | | | | 404 | Hospital Equip. (Linen Hampers Instrument & Dressing Tables) | | | | | | | | | | | | | | | |
| 14 | 769 | | | | | | | | | | | | 404 | Simmons Beds | | | | | | | | | | | | | | | |
| 15 | 2710 | | | | | | | | | | | | 404 | Bed Stands | | | | | | | | | | | | | | | |
| 16 | 752 | | | | | | | | | | | | 412 | Underwood Typewriters | | | | | | | | | | | | | | | |
| 17 | 90 | | | | | | | | | | | | 422 | Stryker Cast Cutter | | | | | | | | | | | | | | | |
| 18 | 231 | | | | | | | | | | | | 422 | Motor Wrench Expanding Brush | | | | | | | | | | | | | | | |
| 19 | 815 | | | | | | | | | | | | 432 | Wallmaster Combination Units | | | | | | | | | | | | | | | |
| 20 | 395 | | | | | | | | | | | | 432 | Wet & Dry Vacuum | | | | | | | | | | | | | | | |
| 21 | 518 | | | | | | | | | | | | 432 | Finnell "818" Machine with Attach. | | | | | | | | | | | | | | | |
| 22 | 675 | | | | | | | | | | | | 434 | Milk Dispensers | | | | | | | | | | | | | | | |
| 23 | 11568 | | | | | | | | | | | | 436 | Unloading Washer | | | | | | | | | | | | | | | |
| 24 | 1078 | | | | | | | | | | | | 436 | Fabricated Loading & Unloading Aprons | | | | | | | | | | | | | | | |
| 25 | 201 | | | | | | | | | | | | 442 | Frigidaire Refrigerator | | | | | | | | | | | | | | | |
| 26 | 106 | | | | | | | | | | | | 442 | Electric Ventilators | | | | | | | | | | | | | | | |
| 27 | 1119 | | | | | | | | | | | | 442 | Frigidaire | | | | | | | | | | | | | | | |
| 28 | 63 | | | | | | | | | | | | 454 | Oxygen Carts | | | | | | | | | | | | | | | |
| 29 | 209 | | | | | | | | | | | | 454 | Chart Carts - Metal | | | | | | | | | | | | | | | |
| 30 | 1066 | | | | | | | | | | | | 454 | Gurneys Pedigo | | | | | | | | | | | | | | | |
| 31 | 2033 | | | | | | | | | | | | 456 | Ford Coupes | | | | | | | | | | | | | | | |
| 32 | 115 | | | | | | | | | | | | 464 | Wheelbarrows | | | | | | | | | | | | | | | |
| 33 | 53 | | | | | | | | | | | | 464 | Lawn Mowers Steel Hand | | | | | | | | | | | | | | | |
| 34 | 606 | | | | | | | | | | | | 482 | Diathermy Machine | | | | | | | | | | | | | | | |

CONTROLLER'S FORM No. 173a

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division SAN FRANCISCO HOSPITAL Appropriation Number 6.557.400.000 Sheet Number 18 of 23 Sheets Index Number 557

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) | Budget Fiscal Year 1955-1956: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 5 and 9 (−) Decrease: Facts | Amount | Recommended by Official Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 1 |  | 5.311,400.557 |  |  |  |  |  |  |  |  |  |  |  | EQUIPMENT (Continued) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 |  |  |  |  | 2700P |  |  |  |  | 2700P |  | 2700P | 482 | Incubator, Isolette |  |  |  |  | -2700P |  |  |  |  |  |  |  |  |  |
| 3 |  |  |  |  | 30P |  |  |  |  |  | 30P | 30P | 482 | Inductance Applicator |  |  |  |  | - 30P |  |  |  |  |  |  |  |  |  |
| 4 |  |  |  |  |  |  |  |  |  | 50P |  | 50P | 482 | Inhalator |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5 |  |  |  |  | 1000P |  |  |  |  |  | 1000P | 1000P | 482 | Instruments, Delivery Room |  |  |  |  | -1000P |  |  |  |  |  |  |  |  |  |
| 6 |  |  |  |  | 1150P |  |  |  |  | 1103P |  | 1103P | 482 | Kinetometer |  |  |  |  | -1150P |  |  |  |  |  |  |  |  |  |
| 7 |  |  |  |  | 250P |  |  |  |  | 247P |  | 247P | 482 | Lithotrite, Hendrickson |  |  |  |  | - 250P |  |  |  |  |  |  |  |  |  |
| 8 |  |  |  |  | 105P |  |  |  |  | 86P |  | 86P | 482 | Oxygen, Adaptors |  |  |  |  | - 105P |  |  |  |  |  |  |  |  |  |
| 9 |  |  |  |  | 200P |  |  |  |  |  | 200P | 200P | 482 | Oxygen, Positive Pressure |  |  |  |  | - 200P |  |  |  |  |  |  |  |  |  |
| 10 |  |  |  |  | 400P |  |  |  |  | 393P |  | 393P | 482 | Resectoscope |  |  |  |  | - 400P |  |  |  |  |  |  |  |  |  |
| 11 |  |  |  |  | 650P |  |  |  |  |  | 650P | 650P | 482 | Refractor |  |  |  |  | - 650 |  |  |  |  |  |  |  |  |  |
| 12 |  |  |  |  | 80P |  |  |  |  | 95P |  | 95P | 482 | Sigmoidoscopes & Batteries |  |  |  |  | - 80P |  |  |  |  |  |  |  |  |  |
| 13 |  |  |  |  | 100P |  |  |  |  | 100P |  | 100P | 482 | Stimulator, Nerve |  |  |  |  | - 100P |  |  |  |  |  |  |  |  |  |
| 14 |  |  |  |  | 1735P |  |  |  |  |  | 1735P | 1735P | 482 | Stands, Solution, Conductive |  |  |  |  | -1735P |  |  |  |  |  |  |  |  |  |
| 15 |  |  |  |  | 550P |  |  |  |  | 550P |  | 550P | 482 | Sphygmomanometer |  |  |  |  | - 550P |  |  |  |  |  |  |  |  |  |
| 16 |  |  |  |  | 500P |  |  |  |  |  | 500P | 500P | 482 | Sterilizer, Autoclave |  |  |  |  | - 500P |  |  |  |  |  |  |  |  |  |
| 17 |  |  |  |  | 90P |  |  |  |  |  | 90P | 90P | 482 | Standards, IV, Portable |  |  |  |  | - 90P |  |  |  |  |  |  |  |  |  |
| 18 |  |  |  |  | 1500P |  |  |  |  | 1983P |  | 1983P | 482 | Suction Machines |  |  |  |  | -1500P |  |  |  |  |  |  |  |  |  |
| 19 |  |  |  |  | 340P |  |  |  |  |  | 340P | 340P | 482 | View Boxes, X-Ray |  |  |  |  | - 340P |  |  |  |  |  |  |  |  |  |
| 20 |  |  |  |  | 250P |  |  |  |  | 630P |  | 630P | 484 | Colorimeter, Spectronic |  |  |  |  | - 250P |  |  |  |  |  |  |  |  |  |
| 21 |  |  |  |  | 1050P |  |  |  |  | 1834P |  | 1934P | 484 | Microscope, Monocular |  |  |  |  | -1050P |  |  |  |  |  |  |  |  |  |
| 22 |  |  |  |  | 140P |  |  |  |  |  | 140P | 140P | 484 | Motors, Compressor ¼ HP |  |  |  |  | - 140P |  |  |  |  |  |  |  |  |  |
| 23 |  |  |  |  | 50P |  |  |  |  |  | 50P | 50P | 484 | Nebulizer, Mistogen |  |  |  |  | - 50P |  |  |  |  |  |  |  |  |  |
| 24 |  |  |  |  | 450P |  |  |  |  |  | 450P | 450P | 484 | P H Meter |  |  |  |  | - 450P |  |  |  |  |  |  |  |  |  |
| 25 |  |  |  |  | 400P |  |  |  |  |  | 400P | 400P | 484 | Stimulator, Chronowave |  |  |  |  | - 400P |  |  |  |  |  |  |  |  |  |
| 26 |  |  |  |  | 45P |  |  |  |  |  | 45P | 45P | 484 | Wheel, Shoulder |  |  |  |  | - 45P |  |  |  |  |  |  |  |  |  |
| 27 |  |  |  |  | 33275P |  |  |  |  | 33179P |  | 33179P | 484 | (X-Ray Equipment ) |  |  |  |  | -33275P |  |  |  |  |  |  |  |  |  |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  |  | (Table, Stationary, Room #2 ) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  |  | (300 MA Unit, Room #4 ) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  |  | (200 MA Comb. Unit, Room #5 ) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  | (250 MA Therapy Unit ) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  | (Rate Meter ) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  |  | (Radium Applicator ) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  | (100 MA Portable Unit ) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  | (10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission DEPARTMENT OF PUBLIC HEALTH Bureau or Division SAN FRANCISCO HOSPITAL Appropriation Number 6.557.400.000 Sheet Number 17 of 23 Sheets Index Number 557

| Actual Expenditures 1954-1955 (Dollars Only) | Budget Fiscal Year 1955-1956 Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | Class Number or Code | Class Title or Description | Departmental Budget Estimate for Fiscal Year 1956-1957 Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (+) or (−) Decrease Force | Amount | Recommended by Office, Board, Commission or Department Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | |
| | 5.311.400.557 | | | | | | | | | | | | EQUIPMENT (Continued) | | | | | | | | | | | | | | | |
| | | | | 2000P | | | | | | 1694P | 1694P | 404 | Table, Delivery | | | | | -2000P | | | | | | | | | | |
| | | | | 1020P | | | | | | 1020P | 1020P | 404 | Table, Mayo | | | | | -1020P | | | | | | | | | | |
| | | | | 1900P | | | | | 1900P | | 1900P | 404 | Table, Or Major | | | | | -1900P | | | | | | | | | | |
| | | | | 500P | | | | | | 500P | 500P | 404 | Guerney, wheeled | | | | | - 500P | | | | | | | | | | |
| | | | | 750P | | | | | | 750P | 750P | 406 | Lamp, slit | | | | | - 750P | | | | | | | | | | |
| | | | | 240P | | | | | | 240P | 240P | 406 | Lamp, Surgical, Exam. | | | | | - 240P | | | | | | | | | | |
| | | | | 260P | | | | | | 260P | 260P | 406 | Lockers, Personnel | | | | | - 260P | | | | | | | | | | |
| | | | | 1350P | | | | | | 1350P | 1350P | 412 | Dictating Machine | | | | | -1350P | | | | | | | | | | |
| | | | | 75P | | | | | | 75P | 75P | 426 | Ladders, step, rolling | | | | | - 75P | | | | | | | | | | |
| | | | | 250P | | | | | | 250P | 250P | 432 | Flats (Conveyors) | | | | | - 250P | | | | | | | | | | |
| | | | | 1978P | | | | | | 1978P | 1978P | 432 | Scrubbing Machine, floor | | | | | -1978P | | | | | | | | | | |
| | | | | 240P | | | | | | 240P | 240P | 432 | Urns, Sand, with pad | | | | | - 240P | | | | | | | | | | |
| | | | | 500P | | | | | | 500P | 500P | 434 | Filter, Mechanical Frysweet | | | | | - 500P | | | | | | | | | | |
| | | | | 400P | | | | | | 400P | 400P | 434 | Silver Service System | | | | | - 400P | | | | | | | | | | |
| | | | | 100P | | | | | | 100P | 100P | 434 | Sieves, S. S. large | | | | | - 100P | | | | | | | | | | |
| | | | | 190P | | | | | 170P | | 170P | 434 | Stove, kitchen | | | | | - 190P | | | | | | | | | | |
| | | | | 50P | | | | | | 50P | 50P | 434 | Mixer, Electric | | | | | - 50P | | | | | | | | | | |
| | | | | 1215P | | | | | | 1215P | 1215P | 436 | Baskets, laundry (12 bushel) | | | | | -1215P | | | | | | | | | | |
| | | | | 300P | | | | | | 300P | 300P | 436 | Sewing Machines, Power | | | | | - 300P | | | | | | | | | | |
| | | | | 140P | | | | | | 140P | 140P | 442 | Fan, Panel, outside | | | | | - 140P | | | | | | | | | | |
| | | | | 900P | | | | | | 900P | 900P | 454 | Trucks, wheeled | | | | | - 900P | | | | | | | | | | |
| | | | | | | | | | 250P | | 250P | 454 | Wooden Flats | | | | | | | | | | | | | | | |
| | | | | 250P | | | | | 250P | | 250P | 454 | Truck, Lift | | | | | - 250P | | | | | | | | | | |
| | | | | 60P | | | | | 120P | | 120P | 454 | Barrel Carriers | | | | | - 60P | | | | | | | | | | |
| | | | | 360P | | | | | 360P | | 360P | 472 | Fire Extinguishers | | | | | - 360P | | | | | | | | | | |
| | | | | 1340P | | | | | 1340P | | 1340P | 472 | Fire Extinguishers-2½ gal. pump | | | | | -1340P | | | | | | | | | | |
| | | | | 1000P | | | | | | 1000P | 1000P | 474 | Resuscitator, Infant | | | | | -1000P | | | | | | | | | | |
| | | | | 800P | | | | | | 800P | 800P | 482 | Bronchoscopy Equip. (1 set) | | | | | - 800P | | | | | | | | | | |
| | | | | 860P | | | | | | 800P | 860P | 482 | Cautery, Bovie | | | | | - 860P | | | | | | | | | | |
| | | | | 300P | | | | | | 300P | 300P | 482 | Cast Cutter | | | | | - 300P | | | | | | | | | | |
| | | | | 50P | | | | | | 50P | 50P | 482 | Exophthalmometer | | | | | - 50P | | | | | | | | | | |
| | | | | 1350P | | | | | 1333P | | 1333P | 482 | Electrocardiograph & Oscilloscope | | | | | -1350P | | | | | | | | | | |
| | | | | 200P | | | | | | 200P | 200P | 482 | Gonioscope | | | | | - 200P | | | | | | | | | | |

BUDGET ESTIMATE INDEX NO. 557 OPPOSITE SHEET NO. 19

## EXPLANATION SHEET

402 Office Furniture

A. Cabinet, Metal, Dead Storage 150.00

These are one-drawer filing cartons and are for storage of property, fiscal, and other accounting records which must be maintained for a limited period of time at the hospital. NEW

B. Cabinet, Metal, Filing 2,200.00

These are additional filing cabinets for use in the various departments. This institution has never been able to supply sufficient filing space for efficient operation. NEW

C. ~~Cabinet, Metal, Stationery 100.00~~

~~This storage cabinet for stationery in the Billing Office will allow better use of desks and tables which are now littered with forms and papers necessary for the operation of this division. NEW~~

D. ~~Chairs, Side 2,095.00~~
~~Chairs, Swivel 160.00~~
~~Chairs, Typing 560.00~~

~~These are side and [illegible] chairs for use in the various divisions to replace equipment previously discarded, destroyed and removed from the inventory on authorization of the Purchaser of Supplies. There are [illegible] 130 of these dead inventory numbers which will be supplied with the purchase request. [illegible] from these items.~~

E. Desks, Office 3,010.00

These desks are part replacement and part new. The new ones are for positions added to the various divisions during the past two years:

2 Billing Office, 2 Housekeeping, 2 Psychiatry, 1 Medical Records, and 1 Personnel - 1,000

The replacements are for the following divisions which are using desks as old as the buildings which have been repaired and refinished numerous times and are now worthless. 16 desks. No salvage value. 2,010.

1 Blood Bank, 1 Medical Records, 1 Psychiatry, 1 Tuberculosis, 3 Nursing, 5 Accounting, 4 Personnel.

Inventory Nos. #53-1092, 6434, 7373, 7601

F. Ladder, Library 200.00

These are rolling ladders to allow quicker access to high filing shelves for better, more efficient operation. NEW

G. Lockers, Clothing ~~2,160.00~~ 960 00

These are to supply sorely needed storage space for hats, overcoats, and other clothing of personnel. NEW

404 Hospital, Clinic and Lab Furniture

H. [illegible] 600.00

A necessary part of any hospital bed to prevent accidents, falls. NEW.

J. Beds, Surgical 1,650.00

Two of these for use in Psychiatric Treatment Wards (insulin shock therapy cases) and 21 to complete the change-over to modern beds in the Tuberculosis Hospital. NEW

K. Beds, Psychiatric 900.00

These special beds are needed in the Psychiatric Treatment Wards. They were not purchased when these wards were opened because their use was not deemed necessary. NEW

L. Cabinet Instrument 300.00

A necessary piece of equipment to allow the Dentists to have instruments immediately available while they are operating. NEW

M. ~~Chairs, Bedside 800.00~~

~~To replace discarded and destroyed equipment previously removed from the inventory on authorization of the Purchaser of Supplies. NEW~~

N. ~~Chairs, Wheeled 760.00~~

~~Normal replacement of worn out, broken and discarded wheeled chairs. No salvage value. Inventory numbers as follows: 53-11443, 11444, 11445, 11446, 11447. Others will be used for parts. REPLACEMENT~~

P. Scales, Patient 300.00

To supply those wards which were unable to obtain this necessary piece of equipment during the war. NEW

Q. Stands, Bedside 2,500.00

To replace discarded and destroyed equipment previously removed from the inventory on authorization of the Purchaser of Supplies. NEW

R. Stools, Operating 300.00

To supply additional conductive surgical equipment for use in operating rooms. NEW

S. Table, Instrument 50.00

To supply an additional needed piece of equipment so that during dental surgery extra steps and precautions will not be required. NEW

T. ~~Table, Mayo 725.00~~

~~To supply additional conductive surgical equipment for use in major operating rooms. NEW~~

U. Table, overbed 1,000.00

These tables are necessary for the feeding of tubercular patients who are not able to get out of bed for their meals. NEW

V. X-Ray Tank 75.00

To supply means of developing dental film in the Dental Clinic instead of 1/4 mile down the corridor. NEW

W. Gurneys, Wheeled 600.00

To supply additional needed means of transporting patients to and from the various wards and departments. NEW

406 Furniture

X. Beds and Mattresses [illegible] 7,000.00

To supply additional facilities for the increased number of student nurses and other students in our two nurses homes. NEW

Y. Library Furnishings ~~1,500.00~~ [illegible]

To supply furniture specifically designed for use in reading and studying in the nursing school library. Needed to meet the requirements of the Board of Nurse Examiners. NEW

Z. Receptacles, Metal, Waste 1,200.00

To supply additional covered waste receptacles which will meet the requirements of the Fire Code. NEW

412 Office Machines

AA. ~~Adding Machines 750.00~~
~~Adding Machine Stand 60.00~~

~~These pieces of equipment are a combination adding machine and calculator which will greatly simplify the work of the Personnel Office and the Property Office who at present are sharing adding machines with the accounting office. NEW~~

CC. Typewriters 2,290.00

Of the 29 requested and urgently needing replacement this sum will supply approximately 19. These are old machines which have long since been depreciated off of the books and should be replaced immediately. Replacement numbers: 53-10967, 6267, 4770, 3073, 4666, 4775, 4630, 4738, 3173.

Cost of Replacement.........2,515.00
Turn-in Value............... 225.00
Net Cost....................2,290.00

422 Machine Shop

DD. Hacksaw, Power 750.00

This is a much needed item for use in power cutting of all types of metal. An efficient time-saving piece of equipment which will repay its cost many times over. NEW

EE. ~~Drill Press, Power 700.00~~

~~An automatic power machine used to drill and cut all types of wood and metal which will allow the repair of many pieces of equipment now being sent out at extra cost to the City.~~

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH  Bureau or Division: SAN FRANCISCO HOSPITAL  Appropriation Number: 6.557.400.000  Sheet Number 19 of 23 Sheets  Index Number 557

| Line Number | Budget Salary Ord. Sec. No. Item No. (2) | Class Number or Code (13) | Class Title or Description (14) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Amount (Dollars Only) (17) | Comparison of Request with 1955-1956 Budget Cols. 6 and 5 (—) Decrease Amount (19) | Recommended by Office, Board, Commission or Department Amount (Dollars Only) (22) | (2) Budget as Recommended by the Mayor Amount (25) | (3) Budget as Adopted by Board of Supervisors Amount (28) | Reference Index (29) |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 5.311.400.557 | | EQUIPMENT (Continued) | | | | | | |
| 2 | | 404 | (X-Ray Equipment (Continued) | | | | | | |
| 3 | | | (5 View Boxes, 4 Bank ) | | | | | | |
| 4 | | | (2 View Boxes, Single ) | | | | | | |
| 5 | | | (Thanes Back Rest ) | | | | | | |
| 6 | | | (Cassette Pass Box ) | | | | | | |
| 7 | | | (105 Film Hangers ) | | | | | | |
| 8 | | 402 | Cabinet Metal (Dead Storage) | 150P | 150P | 150P | 150 | 150 | A |
| 9 | | 402 | Cabinet Metal Filing 4-5 dr. (17) | 2200P | 2200P | 1200P | 1,200 | 1200 | B |
| 10 | | 402 | Cabinet Metal Stationery | 100P | 100P | 100P | 0 | 0 | C |
| 11 | | 402 | Chair, Side (267) | 2095P | 2095P | 1095P | 0 | 0 | D |
| 12 | | 402 | Chair Swivel (2) | 160P | 160P | 160P | 0 | 0 | D |
| 13 | | 402 | Chair Typing (16) | 560P | 560P | 560P | 0 | 0 | D |
| 14 | | 402 | Desks, Office (14) | 3010P | 3010P | 2000P | 2,000 | 2000 | E |
| | | 404 | TYPISTS CHAIR | | | | | 150 | |
| 15 | | 402 | Ladder, Library (2) | 200P | 200P | 200P | 200 | 200 | F |
| | | 404 | EXECUTIVE CHAIR (3) | | | | | 225 | |
| 16 | | 402 | Lockers, Clothing (72) | 2160P | 2160P | 1100P | 260 | 260 | G |
| | | 404 | EXECUTIVE DESKS (3) | | | | | 450 | |
| 17 | | 404 | Bedrails (20) | 600P | 600P | 600P | 600 | 600 | H |
| 18 | | 404 | Beds Surgical (23) | 1650P | 1650P | 1650P | 180 | 180 | J |
| 19 | | 404 | Beds Psychiatric (10) | 900P | 900P | 900P | 900 | 900 | K |
| 20 | | 404 | Cabinet Instrument (1) | 300P | 300P | | | | L |
| 21 | | 404 | Chairs Bedside (83) | 800P | 800P | 800P | 0 | 0 | M |
| 22 | | 404 | Chairs Wheeled (45) | 1500P | 1500P | 750P | 0 | 0 | N |
| 23 | | 404 | Scales Patient (4) | 300P | 300P | 300P | 300 | 300 | P |
| 24 | | 404 | Stands Bedside (83) | 2500P | 2500P | 2500P | 0 | 0 | Q |
| 25 | | 404 | Stools Operating Step (6) | 300P | 300P | 300P | 300 | 300 | R |
| 26 | | 404 | Table Instrument (1) | 50P | 50P | 50P | 50 | 50 | S |
| 27 | | 404 | Table Mayo (7) | 725P | 725P | 725P | 0 | 0 | T |
| 8 | | 404 | Table Overbed (10) | 1000P | 1000P | | | | U |
| 9 | | 404 | X-Ray Tank (1) | 75P | 75P | 75P | 75 | 75 | V |
| 0 | | 404 | Guerneys, Wheeled (4) | 600P | 600P | 600P | 0 | 0 | W |
| | | 406 | UPHOLSTERED CHAIRS (3) | | | | | 150 | |
| 1 | | 406 | Beds & Mattresses (70) | 7000P | 7000P | 7000P | 5,000 | 5000 | X |
| | | 406 | FLOOR LAMPS - CLINIC (3) | | | | | 75 | |
| 2 | | 406 | Library Furniture | 1500P | 1500P | 1500P | 500 | 500 | Y |
| 3 | | 406 | Receptacles Metal Waste | 1200P | 1200P | 1200P | 1,200 | 1200 | Z |
| | | 414 | TYPEWRITER | | | | | 190 | |
| 4 | | 412 | Adding Machines (2) | 750P | 750P | 750P | 0 | 0 | AA |
| 5 | | 412 | Adding Machine Stand (1) | 50P | 50P | | | | |

BB. Cash Register 4,000

To replace the double-printing, accumulative total Ohmer installed second-hand by the Controller when the system of receiving and disbursing patient's cash and valuables was set up by this office in 1937. When last out of order it took six months to repair because the parts were no longer available and had to be made. City #53-6436. REPLACEMENT

| | |
|---|---|
| Cost of Replacement | 4,200 |
| Trade-in allowance | 200 |
| Net cost | 4,000 |

426 Woodworking, Carpentry

FF. ~~Saw, Electric, Hand 100.00~~

~~A power tool which will allow a great saving in the time needed to bring wooden equipment back to the carpenter shop for necessary cutting. NEW~~

GG. Spray Booth, Complete 2,500.00
Eliminated by C.A.O.

This item is for our maintenance painter to enable him to spray furniture and equipment which is in need of painting. NEW

432 Janitorial

HH. ~~Floor Polishing Machines 2,750.00~~

~~To complete establishment of an adequate supply of tools with which our Housekeeping Division can function. The aim is to have one of these machines for each building or area under the supervision of a Porter Sub-Foreman so that in some part of each building each day some floor polishing will be done. NEW~~

JJ. ~~Ladders 400.00~~

~~To supply metal ladders which will outwear and outlast the numerous wooden ladders presently in use. NEW~~

KK. Upright Scaffolding ~~1,300.00~~ 650.00

To allow adequate safe means for our cleaning and washing crews to reach the 12 and 14 ft. ceilings which are standard throughout this institution. NEW

LL. ~~Vacuum Cleaners 800.00~~

~~Additional equipment needed by the Housekeeping Division so that the cleanliness program initiated under the Emergency Ordinance can be continued. These are for use in areas where a vacuum cleaner has not been used since the original bulk vacuum system became inoperable, which to the best of my knowledge was about 21 years ago. NEW~~

434 Kitchen

MM. Toasters, 4 Slice Automatic 1,250.00

Patients in the Tuberculosis Division haven't had any toast since the gas ranges which were part of the original equipment were removed as a health hazard when the wards were painted approximately ten years ago. NEW

NN. Pot and Kettle Cleaner, Power 300.00

This is a power brush which will allow sanitary maintenance of the large steam kettles and stock pots in our Main Kitchen. NEW

PP. ~~Cup and Glass Racks 500.00~~

~~These are replacements for worn-out racks needed to maintain cleanliness of dishes and glasses in our Main Dining Rooms. NOT INVENTORIED.~~

QQ. Food Bins, Moveable, Metal 300.00

These will allow sanitary storage and efficient handling of staples, i.e., sugar, flour and other condiments used daily in the Main Kitchen. NEW

RR. ~~Homogenizer, Cream 200.00~~

~~This piece of equipment allows the manufacture of whipped cream from a formula of sweet butter, water and powdered milk at a sizeable savings over the cost of whipped cream. A necessity in the preparation of pastries. NEW~~

SS. ~~Kettle, Aluminum, 75 gallon 950.00~~

~~To replace a 100 gallon steam kettle presently in use in the Main Kitchen. This kettle is more than twenty years old, has been repaired innumerable times, and is in danger of going completely out of service at any time. City number 53-1040. REPLACEMENT~~

| | |
|---|---|
| ~~Cost of Replacement~~ | ~~1,000.00~~ |
| ~~Trade-in allowance~~ | ~~50.00~~ |
| ~~Net Cost~~ | ~~950.00~~ |

TT. Scale, Portion 150.00

This is a necessary piece of equipment in any large kitchen to allow predetermination of portion size. Will pay for itself many times over by the food savings. NEW

UU. ~~Sifter, Flour, Power 300.00~~

UU. (continued)

~~In bakery operations flour sifting as often as three times per formula is necessary. We average 40 to 70 pounds of flour per 1,000 servings, and this must be sifted by hand in approximately five pound portions. A large saving in time and consequently in the number of formulas which can be prepared, will result from purchase of this automatic machine with a fifty pound capacity. NEW~~

VV. Slicer and Stacker, Power 1,500.00

This is an automatic machine which slices meats and other foodstuffs, stacking them in multiples of five or ten as needed. It will allow a much more accurate control of portion sizes, as well as removing the necessity of re-counting. In money saved in meats alone it will pay for itself within six months. NEW

WW. ~~Tables, Dining Room 650.00~~

~~Our employees are making more and more use of the dining room facilities. These additional tables are needed so that the present area may be used to seat more people at one time. NEW.~~

XX. ~~Turnover Machine, Hand-powered 185.00~~

~~This machine folds, crimps and seals turnovers in one operation, doing six per minute. It will allow us to prepare and serve meat, poultry, vegetable, and fruit turnovers which are impossible to prepare and serve by hand in the quantity required. NEW~~

436 Laundry

YY. ~~Baskets, Wheeled 1,215.00~~
Hampers, Laundry 60.00

These are to replace cardboard cartons presently being used to store linens under process in the Sewing Room. Requirement of the Fire Prevention Bureau. NEW

ZZ. Laundry Air Compressor 1,500.00

To augment the air pressure presently used to control all of the laundry operating equipment. NEW

AAA. Presses, sets 7,750.00

These are to replace old obsolete hand operated steam presses used in ironing clothing, uniforms, gowns and other wearing apparel. Two of these sets were obtained used from war surplus in 1946; the others were purchased long before the Laundry was modernized in 1942. All of these presses have long since been depreciated off the books and are in danger of complete breakdown. REPLACEMENT.

| | |
|---|---|
| Cost of Replacement | 8,500 |
| Turn-in Value | 750 |
| Net cost | 7,750 |

442 Refrigerating, Heating, etc.

BBB. Cabinets, Refrigerator 2,500.00

These are replacement cabinets for those in the Tuberculosis Unit operating from a central compressor. The old cabinets are of basic wooden construction covered with porcelain enamel sheet iron, and the wood studding in the doors and walls has rotted out so that repair to provide adequate sealing is impossible. A sanitary requirement of the State Department of Public Health. Inventory Nors. 53-9675, 9726, 10042, 10250, 10471.

| | |
|---|---|
| Cost of Replacement | 2,500 |
| Turn-in Value | 0 |
| | 2,500 |

CCC. ~~Vacuum Pumps 2,000.00~~

~~This two piece set of pumps is for use in the steam return lines of the Tuberculosis Buildings. The present single vacuum in these three buildings is inadequate for the amount of heat radiation required. These two will replace one and supply a fully adequate service.~~

446 Communication Equipment

DDD. ~~Tube Tester 200.00~~

~~This piece of electrical equipment is for testing many various tube types used in our amplifiers, radios, surgical instruments, and television sets. It will remove the necessity of sending these pieces of equipment to a repair service and for testing. NEW~~

454 Motorless Vehicles

EEE. Drum Trucks ~~240.00~~ 80.00

These are for storage and dispensing of bulk liquids in 55 gallon drums. NEW

FFF. ~~Flats 150.00~~

~~Normal replacement of skid type flats used for the storage and transportation of bulk supplies. NOT INVENTORIED.~~

GGG. Lift Truck 250.00

This is to augment the means of accepting and moving bulk supplies of all types. NEW

CONTROLLER'S FORM No. 1252

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH  Bureau or Division: SAN FRANCISCO HOSPITAL  Appropriation Number: 6.557.400.000  Sheet Number: 20 of 23 Sheets  Index Number: 557

| Budget Fiscal Year 1955-1956: Salary Ord. Sec. No. — Item No. (2) | Class Number or Code (13) | Class Title or Description (14) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Amount (Dollars Only) (17) | Comparison of Request With 1955-1956 Budget Cols. 3 and 5 (—) Decrease: Amount (19) | Recommended by Office, Board, Commission or Department: Amount (Dollars Only) (22) | (2) Budget as Recommended by the Mayor: Amount (25) | (3) Budget as Adopted by Board of Supervisors: Amount (28) | Reference Index (29) |
|---|---|---|---|---|---|---|---|---|
| 5,311,400,557 | | EQUIPMENT (Continued) | | | | | | |
| | 412 | Cash Register | 4000P | 4000P | 4000P | 4,000 | 2000 | BB |
| | 412 | Typewriters (28) | 2290P | 2290P | 1690P | 1,690 | 1690 | CC |
| | 422 | Hacksaw Power | 750P | 750P | 750P | 750 | 750 | DD |
| | 422 | Drill Press Power | 700P | 700P | 700P | 0 | 0 | EE |
| | 426 | Saw Electric Hand | 100P | 100P | 100P | 0 | 0 | FF |
| | 426 | Spray Booth Complete | 2500P | 2500P | | | | GG |
| | 432 | Floor Polishing Machine | 2750P | 2750P | 2750P | 0 | 0 | HH |
| | 432 | Ladders (28) | 400P | 400P | 400P | 0 | 0 | JJ |
| | 432 | Upright Scaffolding (4) | 1300P | 1300P | 1300P | 650 | 650 | KK |
| | 432 | Vacuum Cleaners (4) | 800P | 800P | 800P | 0 | 0 | LL |
| | 434 | Toasters 4 Slice Automatic (9) | 1250P | 1250P | 1250P | 1,250 | 1250 | MM |
| | 434 | Pot & Kettle Cleaner Power | 300P | 300P | 300P | 300 | 300 | NN |
| | 434 | Cup & Glass Racks | 500P | 500P | 500P | 0 | 0 | PP |
| | 434 | Food Bins, Metal Moveable | 300P | 300P | 300P | 300 | 300 | QQ |
| | 434 | Homogenizer Cream | 200P | 200P | 200P | 0 | 0 | RR |
| | 434 | Kettle Aluminum - 75 Gal. | 950P | 950P | 950P | 0 | 0 | SS |
| | 434 | Scale Portion | 150P | 150P | 150P | 150 | 150 | TT |
| | 434 | Sifter Flour Power | 300P | 300P | 300P | 0 | 0 | UU |
| | 434 | Slicer & Stacker Power | 1500P | 1500P | 1500P | 1,500 | 1500 | VV |
| | 434 | Tables Dining Room | 650P | 650P | 650P | 0 | 0 | WW |
| | 434 | Turnover Mach. Hand Powered | 185P | 185P | 185P | 0 | 0 | XX |
| | 436 | Baskets Wheeled (16) | 1215P | 1215P | 1215P | 0 | 0 | YY |
| | 436 | Hampers Laundry (2) | 60P | 60P | 60P | 60 | 60 | YY |
| | 436 | Laundry Air Compressor | 1500P | 1500P | 1500P | 1,500 | 1500 | ZZ |
| | 436 | Presses sets (9) | 7750P | 7750P | | | | AAA |
| | 442 | Cabinets Refrigeration (5) | 2500P | 2500P | 2500P | 2,500 | 2500 | BBB |
| | 442 | Vacuum Pumps | 2000P | 2000P | 2000P | 0 | 0 | CCC |
| | 446 | Tube Tester | 200P | 200P | 200P | 0 | 0 | DDD |
| | 454 | Drum Trucks (6) | 240P | 240P | 240P | 80 | 80 | EEE |
| | 454 | Flats (20) | 150P | 150P | 150P | 0 | 0 | FFF |
| | 454 | Lift Truck | 250P | 250P | 250P | 250 | 250 | GGG |
| | 454 | Oxygen Truck | 50P | 50P | 50P | 50 | 50 | HHH |
| | 454 | Flat Trucks 2'6 x 4'6 (2) | 200P | 200P | 200P | 0 | 0 | JJJ |
| | 454 | Trucks, Food Rack | 800P | 800P | 800P | 0 | 0 | KKK |

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 6.557.400.000
Sheet Number: 21 of 23 Sheets
Index Number: 557

| Line Number | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956 Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | Class Number or Code 13 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957 Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request With 1955-1956 Budget Cols. 1 and 5 (+) Increase (–) Decrease Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 |  | 5.311.400.557 |  |  |  |  |  |  |  |  |  |  |  | EQUIPMENT (Continued) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 |  |  |  |  |  |  |  |  |  |  |  |  | 454 | Gurney Food Heated |  |  | 400P |  | 400P |  |  | 400P |  |  | 0 |  |  | 0 | LLL |
| 3 |  |  |  |  |  |  |  |  |  |  |  |  | 464 | Lawnmowers 18" Metal (4) |  |  | 150P |  | 150P |  |  | 150P |  |  | 0 |  |  | 0 | MMM |
| 4 |  |  |  |  |  |  |  |  |  |  |  |  | 464 | Lawnmower Sharpening Machine |  |  | 300P |  | 300P |  |  | 300P |  |  | 0 |  |  | 0 | NNN |
| 5 |  |  |  |  |  |  |  |  |  |  |  |  | 464 | Spreader Fertilizer |  |  | 30P |  | 30P |  |  | 30P |  |  | 0 |  |  | 0 | PPP |
| 6 |  |  |  |  |  |  |  |  |  |  |  |  | 472 | Fire Extinguishers CO2 5 lb. 22 |  |  | 550P |  | 550P |  |  | 550P |  |  | 550 |  |  | 550 | QQQ |
| 7 |  |  |  |  |  |  |  |  |  |  |  |  | 472 | Fire Extinguishers CO2 10 lb. 6 |  |  | 230P |  | 230P |  |  | 230P |  |  | 230 |  |  | 230 | QQQ |
| 8 |  |  |  |  |  |  |  |  |  |  |  |  | 472 | Fire Extinguishers CO2 15 lb. 7 |  |  | 295P |  | 295P |  |  | 295P |  |  | 295 |  |  | 295 | QQQ |
| 9 |  |  |  |  |  |  |  |  |  |  |  |  | 472 | Metal Safety Cans (32) |  |  | 130P |  | 130P |  |  | 130P |  |  | 130 |  |  | 130 | RRR |
| 10 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Anesthesia Machines (2) |  |  | 2500P |  | 2500P |  |  | 2500P |  |  | 1,250 |  |  | 1250 | SSS |
| 11 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Chest Weights & Boot Assembly |  |  | 180P |  | 180P |  |  | 180P |  |  | 180 |  |  | 180 | TTT |
| 12 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Dental Cutting Instrument |  |  | 60P |  | 60P |  |  | 60P |  |  | 60 |  |  | 60 | UUU |
| 13 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Electrocautery Unit |  |  | 1120P |  | 1120P |  |  | 1120P |  |  | 1,120 |  |  | 1120 | VVV |
| 14 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Electroencephalograph |  |  | 3900P |  | 3900P |  |  | 3900P |  |  | 3,900 |  |  | 3900 | WWW |
| 15 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Esophagoscope, Eden Hurford |  |  | 250P |  | 250P |  |  | 250P |  |  | 250 |  |  | 250 | XXX |
| 16 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Exercisers Arnold |  |  | 200P |  | 200P |  |  | 200P |  |  | 0 |  |  | 0 | YYY |
| 17 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Foroblique Operating Telescope & Biopsy Forceps |  |  | 250P |  | 250P |  |  | 250P |  |  | 250 |  |  | 250 | ZZZ |
| 18 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Hemofuge |  |  | 100P |  | 100P |  |  | 100P |  |  | 0 |  |  | 0 | AAAA |
| 19 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Hydrocollator |  |  | 90P |  | 90P |  |  | 90P |  |  | 0 |  |  | 0 | BBBB |
| 20 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Oxygen Bottles & Gauges (10) |  |  | 400P |  | 400P |  |  | 400P |  |  | 400 |  |  | 400 | CCCC |
| 21 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Shoulder Wheel |  |  | 50P |  | 50P |  |  | 50P |  |  | 0 |  |  | 0 | DDDD |
| 22 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Sigmoidoscope Operating |  |  | 500P |  | 500P |  |  | 500P |  |  | 500 |  |  | 500 | EEEE |
| 23 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Table Examining (5) |  |  | 1250P |  | 1250P |  |  | 1250P |  |  | 1,250 |  |  | 1250 | FFFF |
| 24 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | Table Operating Major |  |  | 2200P |  | 2200P |  |  | 2200P |  |  | 2,200 |  |  | 2200 | GGGG |
| 25 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | X-Ray View Boxes (44) |  |  | 2000P |  | 2000P |  |  | 1000P |  |  | 500 |  |  | 500 | HHHH |
| 26 |  |  |  |  |  |  |  |  |  |  |  |  | 482 | E.K.G. Unit (3) |  |  | 2400P |  | 2400P |  |  | 1600P |  |  | 800 |  |  | 800 | JJJJ |
| 27 |  |  |  |  |  |  |  |  |  |  |  |  | 484 | Autotechnicon |  |  | 1300P |  | 1300P |  |  | 1300P |  |  | 1,300 |  |  | 1300 | KKKK |
| 28 |  |  |  |  |  |  |  |  |  |  |  |  | 484 | Centrifuge, Lab Type (13) |  |  | 550P |  | 550P |  |  |  |  |  |  |  |  |  | LLLL |
| 29 |  |  |  |  |  |  |  |  |  |  |  |  | 484 | Centrifuge Ward Type |  |  | 1950P |  | 1950P |  |  | 1550P |  |  | 1,425 |  |  | 1425 | LLLL |
| 30 |  |  |  |  |  |  |  |  |  |  |  |  | 484 | Colorimeter |  |  | 250P |  | 250P |  |  | 250P |  |  | 250 |  |  | 250 | [illegible] |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  | 484 | Manometer Blood Gas Analyzer |  |  | 300P |  | 300P |  |  | 300P |  |  | 300 |  |  | 300 | HHHH |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  | 484 | Microscopes, Binocular (2) |  |  | 1400P |  | 1400P |  |  | 1400P |  |  | 700 |  |  | 700 | PPPP |
| 33 |  |  |  |  |  |  |  |  |  |  |  |  | 484 | Microscopes, Monocular (3) |  |  | 990 |  | 990P |  |  | 990P |  |  | 990 |  |  | 990 | PPPP |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

HHH. Oxygen Trucks 50.00

An additional truck for transporting and safeguarding the large oxygen cylinders to the patients' bedside. NEW

JJJ. ~~Flat Trucks 700.00~~

~~These are additional wheeled vehicles for the Porter's Office to allow the transporting of large bulky items, i.e., mattresses, blackboards, large numbers of chairs, etc. NEW~~

KKK. ~~Trucks, Food Rack 400.00~~

~~These racks are specially constructed to fit a standard size roasting pan so that pans may be taken from oven, stored in rack for cooling, and rolled into refrigerators. A necessity for modern sanitary control of prepared foods. NEW~~

464 Agriculture

MMM. ~~Lawn Mowers 150.00~~

~~These are to augment present lawn mowers to allow the gardeners to cut the lawns without having to run all over 20 acres of ground looking for one that is not in use. NEW~~

NNN. ~~Lawn Mower Sharpening Machine 300.00~~

~~To allow our gardeners to sharpen their own lawn mowers at a saving of approximately $8.00 per mower per year. NEW~~

PPP. ~~Spreader, Fertilizer 30.00~~

~~A hand operated wheeled trough to allow uniform spreading of seeds and fertilizer. NEW~~

Page 21

CONTROLLER'S FORM No. 6250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 6.557.400.000
Sheet Number 22 of 25 Sheets
Index Number 557

| Actual Expenditures 1954-1955 (Dollars Only) | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. | Number of Employees | Rate | Amount (Dollars Only) | Supplemental Appropriations or Modifications: Date | Number of Employees | Rate | Amount (Dollars Only) | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) | Probable Last 6 Months (Dollars Only) | Probable for Year (Dollars Only) | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code | Class Title or Description | Number of Employees | Rate | Amount (Dollars Only) | Comparison of Request with 1955-1956 Budget Cols. 5 and 9 (—) Decrease: Force | Amount | Recommended by Office, Board, Commission or Department: Number of Employees | Rate | Amount (Dollars Only) | (2) Budget as Recommended by the Mayor: Number of Employees | Rate | Amount | (3) Budget as Adopted by Board of Supervisors: Number of Employees | Rate | Amount | Reference Index |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 |
|  | 5.311.400.557 |  |  |  |  |  |  |  |  |  |  |  | EQUIPMENT (Continued) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  | 484 | Microtome Knife Sharpener |  |  | 320P |  | 320P |  |  | 320P |  |  | 320 |  |  | 320 |  |
| 61341 |  |  |  | 78100 |  |  |  |  | 54538 | 23562 | 78100 |  | TOTAL |  |  | 97820 |  | 19720 |  |  | 78100 |  |  | 47,095 |  |  | 46335 |  |
| 61341 |  |  |  | 78100 |  |  |  |  | 54539 | 23562 | 78100 |  | Less to Purchaser |  |  | 97820 |  | 19720 |  |  | 78100 |  |  | 47,095 |  |  | 46335 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  | NET TOTAL |  |  |  |  |  |  |  |  |  |  | 0 |  |  | 0 |  |

BUDGET ESTIMATE INDEX NO. 557 OPPOSITE SHEET NO. 21

# EXPLANATION SHEET

454 Motorless Vehicles

LLL. ~~Gurney, Food, Heated 400.00~~

~~This cart is to transport prepared foods from the [illegible] kitchen to the [illegible] the Main Kitchen to the serving kitchen in the main dining rooms. NEW~~

472 Fire Fighting Equipment

QQQ. Fire Extinguishers CO2 1,075.00

These extinguishers are to comply with the recommendation of the Fire Prevention Bureau both as to size and location. NEW

RRR. Metal Safety Cans 130.00

To store volatile inflammable fluids in the various laboratories. To comply with the recommendation of the Fire Prevention Bureau. NEW

482 Surgical and Medical

SSS. Anesthesia Machines 2,500.00

To replace 2 old unsafe anesthesia machines used in the Delivery Rooms. Inv. Nbr. 53-13905, 13970, 13631, 13745. REPLACEMENT

TTT. Chest Weights & Boot Assembly 180.00

A necessary piece of physiotherapy equipment used in exercises and rehabilitation of certain specific muscle structures. NEW

UUU. Dental Cutting Instrument (Woodbury) 60.00

This is a set of cutting instruments designed by Dr. Woodbury and including 42 different instruments. Needed for use in oral surgery. NEW

VVV. Electrocautery Unit 1,120.00

A coagulating and cutting instrument to augment those presently in use in surgery. NEW

JJJJ. Electrocardiograph ~~2,400.00~~ [illegible]

Two of these machines are to replace the worn-out ones on wards J and O and the third one is to be assigned to Ward O (see letter attached from Drs. Brainerd, Lewis, and Sweet). REPLACEMENT AND NEW

1 Cardiotte, No. 1-53-3169

| | |
|---|---|
| Replacement Cost............. | 1650.00 |
| Turn-in...................... | 50.00 |
| Net Cost..................... | 1600.00 |

WWW. Electroencephalograph 3,900.00

An instrument used for the recording of electrical impulses in the brain allowing a differential diagnosis to be made in suspected brain tumor, brain injury, and other brain cases. NEW

XXX. Esophagoscope 250.00

An instrument specifically designed by Eden Hurford for use in surgical treatment of diseases of the esophagus and stomach. NEW

YYY. ~~Exerciser, Ankle 200.00~~

~~A piece of physiotherapy equipment designed for the exercises of muscles of the calf, thigh, and lower extremities. NEW~~

ZZZ. Foroblique Operating Telescope 250.00

A surgical instrument including telescope and forceps to be inserted through a bronchoscope for obtaining a biopsy specimen. NEW

AAAA. ~~Hemofuge 100.00~~

~~This is a special type centrifuge used in the Blood Bank for spinning down blood specimens. NEW~~

BBBB. ~~Hydrocollator 90.00~~

~~A piece of equipment used in physiotherapy for the heating and processing of warm and hot wet packs used on patients in various types of muscle therapy. NEW~~

CCCC. Oxygen Bottles and Gauges 400.00

These are pressure valves, gauges, and aerators used in administering oxygen directly to patients by nasal catheters or masks. NOT INVENTORIED.

DDDD. ~~Shoulder Wheel~~ 50.00

~~A piece of physiotherapy equipment used to measure shoulder function, and to exercise specific shoulder~~ [illegible] NEW

EEEE. Sigmoidoscope 500.00

An instrument used for the surgical treatment and diagnosis of diseases of the sigmoid. NEW

FFFF. Table, Examining 1,250.00

These are replacements for examining tables used on the Tuberculosis Wards which have long since outlived their usefulness. A necessity for safety and protection of the patients. REPLACEMENTS

Inv. Nbrs. 53-11223, 11273, 3826, 11245, 11244, 7219

Turn-in value---None

GGGG. Table, Operating, Major 2,200.00

To replace a table whose mechanical and hydraulic adjustments have worn out becoming a hazard for both patient and surgeon. REPLACEMENT

| | |
|---|---|
| Cost of Replacement.......... | 2,250 |
| Trade-in Value............... | 50 |
| Net Cost..................... | 2,200 |

HHHH. X-Ray View Boxes ~~2,000.00~~ 500.00

To provide adequate viewing panels on the various wards for presentation of films in conjunction with the histories and records of each patient. NEW

484 Laboratory Autotechnicon.

KKKK. An automatic laboratory instrument used to immerse microscopic slides and other specimens for mechanically controlled periods of time in as many as 8 different solutions. A needed instrument for use when staining and dyeing specimens for a specific type of pathological determination. NEW

LLLL. Centrifuges ~~2,500.00~~ 1475.00

Two of these are for use in our Bacteriological Laboratories and 13 are for replacement of ancient worn-out instruments in the ward laboratories. REPLACEMENT AND NEW

2 Clay Adams no number.
1 Victor no number.

MMMM. Colorimeter 250.00

A laboratory instrument for the comparison of solutions against a controlled specimen through an electronic light ray, in determining accurate percentages of various chemicals in the solution. REPLACEMENT

Inventory Nbr. 53-3589

| | |
|---|---|
| Cost of Replacement........... | 250.00 |
| Trade-in Value................ | None |
| Net Cost...................... | 250.00 |

NNNN. Manometric Blood Gas Analyzer 300.00

A laboratory instrument designed to give a highly accurate determination of the various types of gas carried in the blood, thus facilitating initiation of necessary treatment. NEW

PPPP. Microscopes ~~2,390.00~~ 1690.00

Two of these are highly specialized instruments for use in the Bacteriology and Pathology Laboratories, and three are for replacement of worn-out ward instruments. REPLACEMENT AND NEW

Inv. Nbrs. 53-7432, 6269, 4142

| | |
|---|---|
| Cost of Replacement......... | 2,440.00 |
| Trade-in Value.............. | 50.00 |
| Net Cost.................... | 2,390.00 |

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1956-1957

Department, Board or Commission: DEPARTMENT OF PUBLIC HEALTH
Bureau or Division: SAN FRANCISCO HOSPITAL
Appropriation Number: 6.557.500.000
Sheet Number 23 of 23 Sheets
Index Number: 557

| Line | Actual Expenditures 1954-1955 (Dollars Only) 1 | Fiscal Year 1955-1956 Budget: Salary Ord. Sec. No. Item No. 2 | Number of Employees 3 | Rate 4 | Amount (Dollars Only) 5 | Supplemental Appropriations or Modifications: Date 6 | Number of Employees 7 | Rate 8 | Amount (Dollars Only) 9 | Expenditures 1955-1956: Actual First 6 Months (Dollars Only) 10 | Probable Last 6 Months (Dollars Only) 11 | Probable for Year (Dollars Only) 12 | (1) Departmental Budget Estimate for Fiscal Year 1956-1957: Class Number or Code 13 | Class Title or Description 14 | Number of Employees 15 | Rate 16 | Amount (Dollars Only) 17 | Comparison of Request with 1955-1956 Budget Cols. 3 and 5 (+) or (−) Decrease: Force 18 | Amount 19 | Recommended by Office, Board, Commission or Department: Number of Employees 20 | Rate 21 | Amount (Dollars Only) 22 | (2) Budget as Recommended by the Mayor: Number of Employees 23 | Rate 24 | Amount 25 | (3) Budget as Adopted by Board of Supervisors: Number of Employees 26 | Rate 27 | Amount 28 | Reference Index 29 | Line Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 114508 | 5.557.500,000 | | | | | | | | | | | | BUILDINGS, STRUCTURES, IMPROVEMENTS | | | | | | | | | | | | | | | | 1 |
| 2 | 477 | 5.557.530,001 | | | | | | | | | | | 530 | Modernization Bldgs. | | | | | | | | | | | | | | | | 2 |
| 3 | 5961 | 5.557.530,001-1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| 4 | 120966 | | | | | | | | | | | | | TOTAL | | | | | | | | | | | | | | | | 4 |

BUDGET ESTIMATE INDEX NO. 557 OPPOSITE SHEET NO. 22 EXPLANATION SHEET

[illegible]. Microtome Knife Sharpener 320.00

An instrument used to sharpen the very delicate blades which are used in skimming off the microscopic sections of surgical specimens needed for miscoscopic examinations. NEW

2013

Utica/Omaha Ne
Houchen
Bindery Ltd
2012

Utica/Omaha, NE
Houchen
Bindery Ltd
2012